

# **SENATE BUDGET REPORT**

**2005 SESSION OF THE GENERAL ASSEMBLY**

**(HOUSE BILL 267/SCS)**

## **ADDENDUM**

**COMMITTEE AMMENDMENTS**

**Legislative Research Commission  
Office for Budget Review**

**February 28, 2005**

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**SENATE BUDGET REPORT**  
**2005 SESSION OF THE GENERAL ASSEMBLY**  
**HOUSE BILL 267/SCS**  
**GENERAL FUND BUDGET SUMMARY**

	FY 2003-2004	FY 2004-2005			FY 2005-2006		
	Actual	House	Senate	Difference	House	Senate	Difference
<b>RESOURCES</b>							
Undesignated Balance	162,478,300	249,475,000	249,475,000		241,569,300	238,631,800	(2,937,500)
Continued Appropriations Reserve							
Branch Regular	97,073,600	26,485,200	26,485,200		13,378,100	13,378,100	
Tobacco Settlement	76,356,200	42,947,500	42,947,500		5,252,400	5,252,400	
Budget Reserve Trust	5,087,400	50,764,800	50,764,800		50,764,800	50,764,800	
Reserve Subtotal	178,517,200	120,197,500	120,197,500		69,395,300	69,395,300	
Revenue							
Consensus Revenue Estimate	6,977,623,100	7,433,000,000	7,433,000,000		7,665,000,000	7,665,000,000	
Tobacco Settlement	109,483,000	108,800,000	108,800,000		108,600,000	108,600,000	
Revenue Measures					128,000,000	127,950,000	(50,000)
Revenue Subtotal	7,087,106,100	7,541,800,000	7,541,800,000		7,901,600,000	7,901,550,000	(50,000)
Fund Transfers	200,045,000	156,520,000	159,904,400	3,384,400	188,271,300	186,593,800	(1,677,500)
Federal Fiscal Relief	68,720,600						
Other Resources		16,855,500	16,855,500		31,786,700	32,786,700	1,000,000
Reconcile Resources to Controller	(100,000)						
<b>TOTAL RESOURCES</b>	<b>7,696,767,200</b>	<b>8,084,848,000</b>	<b>8,088,232,400</b>	<b>3,384,400</b>	<b>8,432,622,600</b>	<b>8,428,957,600</b>	<b>(3,665,000)</b>
<b>APPROPRIATIONS</b>							
Executive Budget (HB 267)							
Regular Operating	6,911,501,900	7,331,786,000	7,336,699,600	4,913,600	7,971,792,400	7,981,139,300	9,346,900
Necessary Government Expenditures	20,886,000						
Budget Reserve Trust / Surplus Plan	45,677,400						
Phase I Tobacco Settlement	86,951,400	108,800,000	108,800,000		108,600,000	108,600,000	
General Fund Capital	400,000	36,375,000	37,325,000	950,000	6,140,700	6,140,700	
Executive Subtotal	7,065,416,700	7,476,961,000	7,482,824,600	5,863,600	8,086,533,100	8,095,880,000	9,346,900
Continued General Fund	20,929,700	(1,243,800)	(1,243,800)		1,501,700	1,501,700	
Continued Tobacco	33,408,700	37,695,100	37,695,100		5,252,400	5,252,400	
Continued Budget Reserve Trust	(45,677,400)						
Total Executive	7,074,077,700	7,513,412,300	7,519,275,900	5,863,600	8,093,287,200	8,102,634,100	9,346,900
Judicial Budget							
Regular Operating (prior sessions)	208,354,900	220,255,700	220,255,700		230,971,500	230,971,500	
Regular Operating (HB 267)					1,077,400	1,077,400	
Continued	230,000	9,004,600	9,004,600				
Total Judicial	208,584,900	229,260,300	229,260,300		232,048,900	232,048,900	
Legislative Budget							
Regular Operating (prior sessions)	39,777,400	40,939,400	40,939,400		41,262,400	41,262,400	
Regular Operating (HB 267)					108,100	108,100	
Continued	4,654,700	5,346,200	5,346,200		6,251,800	6,251,800	
Total Legislative	44,432,100	46,285,600	46,285,600		47,622,300	47,622,300	
Special Bills			458,300	458,300			
Appropriations Subtotal	7,327,094,700	7,788,958,200	7,795,280,100	6,321,900	8,372,958,400	8,382,305,300	9,346,900
Budget Lapse / Savings		(15,074,800)	(15,074,800)		(11,164,000)	(10,000,000)	1,164,000
<b>TOTAL APPROPRIATIONS</b>	<b>7,327,094,700</b>	<b>7,773,883,400</b>	<b>7,780,205,300</b>	<b>6,321,900</b>	<b>8,361,794,400</b>	<b>8,372,305,300</b>	<b>10,510,900</b>
<b>BALANCE</b>	<b>369,672,500</b>	<b>310,964,600</b>	<b>308,027,100</b>	<b>(2,937,500)</b>	<b>70,828,200</b>	<b>56,652,300</b>	<b>(14,175,900)</b>
Continued Appropriations Reserve							
Branch Regular	26,485,200	13,378,100	13,378,100		5,624,600	5,624,600	
Tobacco Settlement	42,947,500	5,252,400	5,252,400				
Budget Reserve Trust	50,764,800	50,764,800	50,764,800		50,764,800	50,764,800	
Total Reserve	120,197,500	69,395,300	69,395,300		56,389,400	56,389,400	
<b>UNDESIGNATED BALANCE</b>	<b>249,475,000</b>	<b>241,569,300</b>	<b>238,631,800</b>	<b>(2,937,500)</b>	<b>14,438,800</b>	<b>262,900</b>	<b>(14,175,900)</b>

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## SENATE BUDGET REPORT - 2005 REGULAR SESSION OF THE GENERAL ASSEMBLY

Commonwealth of Kentucky

Operating Budget

## Summary Totals

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>						
General Fund (Tobacco)	108,140,000	108,140,000		108,600,000	108,600,000	
General Fund	7,331,786,000	7,336,699,600	4,913,600	7,972,977,900	7,982,324,800	9,346,900
Restricted Funds	4,203,424,300	4,209,083,800	5,659,500	4,090,318,100	4,097,151,600	6,833,500
Federal Funds	6,921,035,700	6,921,273,800	238,100	6,795,803,800	6,797,256,700	1,452,900
Road Fund	1,128,920,600	1,128,920,600		1,151,771,200	1,151,721,200	(50,000)
Bond Funds	350,000,000	450,000,000	100,000,000			
<b>Regular Total Funds</b>	<b>20,043,306,600</b>	<b>20,154,117,800</b>	<b>110,811,200</b>	<b>20,119,471,000</b>	<b>20,137,054,300</b>	<b>17,583,300</b>
Continuing	34,643,900	34,643,900		6,754,100	6,754,100	
<b>TOTAL FUNDS</b>	<b>20,077,950,500</b>	<b>20,188,761,700</b>	<b>110,811,200</b>	<b>20,126,225,100</b>	<b>20,143,808,400</b>	<b>17,583,300</b>
<b>II. EXPENDITURE CATEGORY</b>						
Personnel Costs	4,308,709,000	4,308,001,500	(707,500)	4,506,583,200	4,505,785,700	(797,500)
Operating Expenses	1,928,510,500	1,932,935,300	4,424,800	1,979,390,000	1,977,069,500	(2,320,500)
Grants, Loans, Benefits	11,741,709,300	11,748,335,200	6,625,900	11,945,879,600	11,931,189,800	(14,689,800)
Debt Service	555,056,100	555,524,100	468,000	703,257,000	722,901,900	19,644,900
Capital Outlay	142,821,600	142,821,600		140,233,900	140,533,900	300,000
Construction	1,401,144,000	1,501,144,000	100,000,000	850,881,400	866,327,600	15,446,200
Non Breakdown						
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>						
General Fund (Tobacco)	108,140,000	108,140,000		108,600,000	108,600,000	
General Fund	7,330,246,800	7,329,515,000	(731,800)	7,768,679,400	7,779,010,500	10,331,100
Restricted Funds	4,201,674,300	4,206,433,800	4,759,500	4,087,518,100	4,093,217,600	5,699,500
Federal Funds	6,921,035,700	6,921,273,800	238,100	6,794,452,000	6,795,904,900	1,452,900
Road Fund	1,128,920,600	1,128,920,600		1,151,771,200	1,137,753,200	(14,018,000)
Bond Funds	350,000,000	300,000,000	(50,000,000)			
<b>Regular Total Funds</b>	<b>20,040,017,400</b>	<b>19,994,283,200</b>	<b>(45,734,200)</b>	<b>19,911,020,700</b>	<b>19,914,486,200</b>	<b>3,465,500</b>
Continuing	34,643,900	34,643,900		6,754,100	6,754,100	
<b>TOTAL BASE LEVEL</b>	<b>20,074,661,300</b>	<b>20,028,927,100</b>	<b>(45,734,200)</b>	<b>19,917,774,800</b>	<b>19,921,240,300</b>	<b>3,465,500</b>
<b>IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE</b>						
General Fund	1,539,200	7,184,600	5,645,400	204,298,500	203,314,300	(984,200)
Restricted Funds	1,750,000	2,650,000	900,000	2,800,000	3,934,000	1,134,000
Federal Funds				1,351,800	1,351,800	
Road Fund					13,968,000	13,968,000
Bond Funds		150,000,000	150,000,000			
<b>TOTAL ADDITIONAL</b>	<b>3,289,200</b>	<b>159,834,600</b>	<b>156,545,400</b>	<b>208,450,300</b>	<b>222,568,100</b>	<b>14,117,800</b>

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## SENATE BUDGET REPORT - 2005 REGULAR SESSION OF THE GENERAL ASSEMBLY

Commonwealth of Kentucky

Capital Budget

## Summary Totals

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>I. CAPITAL PROJECT RECAP BY FUND SOURCE</b>						
General Fund (Tobacco)	660,000	660,000				
General Fund	36,375,000	37,325,000	950,000	6,140,700	6,140,700	
Restricted Funds	1,538,723,700	1,686,534,700	147,811,000	102,192,000	102,192,000	
Federal Funds	83,825,000	99,075,000	15,250,000	14,703,000	14,703,000	
Road Fund	13,794,000	13,794,000		4,248,000	4,248,000	
Bond Funds	988,845,300	1,097,897,300	109,052,000	26,800,000	42,075,000	15,275,000
Agency Bonds	490,453,300	233,795,000	(256,658,300)			
Capital Construction Sur	1,892,400	1,892,400		63,000	63,000	
Investment Income	11,069,000	23,844,000	12,775,000	6,170,000	4,720,000	(1,450,000)
Other Funds	153,100,000	21,800,000	(131,300,000)	4,300,000	4,300,000	
<b>TOTAL CAPITAL</b>	<b>3,318,737,701</b>	<b>3,216,617,401</b>	<b>(102,120,300)</b>	<b>164,616,700</b>	<b>178,441,700</b>	<b>13,825,000</b>

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## SENATE BUDGET REPORT - 2005 REGULAR SESSION OF THE GENERAL ASSEMBLY

## Executive Branch

## Operating Budget

## Summary Totals

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>						
General Fund (Tobacco)	108,140,000	108,140,000		108,600,000	108,600,000	
General Fund	7,331,786,000	7,336,699,600	4,913,600	7,971,792,400	7,981,139,300	9,346,900
Restricted Funds	4,203,424,300	4,209,083,800	5,659,500	4,090,318,100	4,097,151,600	6,833,500
Federal Funds	6,921,035,700	6,921,273,800	238,100	6,795,803,800	6,797,256,700	1,452,900
Road Fund	1,128,920,600	1,128,920,600		1,151,771,200	1,151,721,200	(50,000)
Bond Funds	350,000,000	450,000,000	100,000,000			
<b>Regular Total Funds</b>	<b>20,043,306,600</b>	<b>20,154,117,800</b>	<b>110,811,200</b>	<b>20,118,285,500</b>	<b>20,135,868,800</b>	<b>17,583,300</b>
Continuing	34,643,900	34,643,900		6,754,100	6,754,100	
<b>TOTAL FUNDS</b>	<b>20,077,950,500</b>	<b>20,188,761,700</b>	<b>110,811,200</b>	<b>20,125,039,600</b>	<b>20,142,622,900</b>	<b>17,583,300</b>
<b>II. EXPENDITURE CATEGORY</b>						
Personnel Costs	4,308,709,000	4,308,001,500	(707,500)	4,505,397,700	4,504,600,200	(797,500)
Operating Expenses	1,928,510,500	1,932,935,300	4,424,800	1,979,390,000	1,977,069,500	(2,320,500)
Grants, Loans, Benefits	11,741,709,300	11,748,335,200	6,625,900	11,945,879,600	11,931,189,800	(14,689,800)
Debt Service	555,056,100	555,524,100	468,000	703,257,000	722,901,900	19,644,900
Capital Outlay	142,821,600	142,821,600		140,233,900	140,533,900	300,000
Construction	1,401,144,000	1,501,144,000	100,000,000	850,881,400	866,327,600	15,446,200
Non Breakdown						
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>						
General Fund (Tobacco)	108,140,000	108,140,000		108,600,000	108,600,000	
General Fund	7,330,246,800	7,329,515,000	(731,800)	7,767,493,900	7,777,825,000	10,331,100
Restricted Funds	4,201,674,300	4,206,433,800	4,759,500	4,087,518,100	4,093,217,600	5,699,500
Federal Funds	6,921,035,700	6,921,273,800	238,100	6,794,452,000	6,795,904,900	1,452,900
Road Fund	1,128,920,600	1,128,920,600		1,151,771,200	1,137,753,200	(14,018,000)
Bond Funds	350,000,000	300,000,000	(50,000,000)			
<b>Regular Total Funds</b>	<b>20,040,017,400</b>	<b>19,994,283,200</b>	<b>(45,734,200)</b>	<b>19,909,835,200</b>	<b>19,913,300,700</b>	<b>3,465,500</b>
Continuing	34,643,900	34,643,900		6,754,100	6,754,100	
<b>TOTAL BASE LEVEL</b>	<b>20,074,661,300</b>	<b>20,028,927,100</b>	<b>(45,734,200)</b>	<b>19,916,589,300</b>	<b>19,920,054,800</b>	<b>3,465,500</b>
<b>IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE</b>						
General Fund	1,539,200	7,184,600	5,645,400	204,298,500	203,314,300	(984,200)
Restricted Funds	1,750,000	2,650,000	900,000	2,800,000	3,934,000	1,134,000
Federal Funds				1,351,800	1,351,800	
Road Fund					13,968,000	13,968,000
Bond Funds		150,000,000	150,000,000			
<b>TOTAL ADDITIONAL</b>	<b>3,289,200</b>	<b>159,834,600</b>	<b>156,545,400</b>	<b>208,450,300</b>	<b>222,568,100</b>	<b>14,117,800</b>

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## Executive Branch

## Capital Budget

## Summary Totals

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>I. CAPITAL PROJECT RECAP BY FUND SOURCE</b>						
General Fund (Tobacco	660,000	660,000				
General Fund	36,375,000	37,325,000	950,000	6,140,700	6,140,700	
Restricted Funds	1,538,723,700	1,686,534,700	147,811,000	102,192,000	102,192,000	
Federal Funds	83,825,000	99,075,000	15,250,000	14,703,000	14,703,000	
Road Fund	13,794,000	13,794,000		4,248,000	4,248,000	
Bond Funds	988,845,300	1,097,897,300	109,052,000	26,800,000	42,075,000	15,275,000
Agency Bonds	490,453,300	233,795,000	(256,658,300)			
Capital Construction Sur	1,892,400	1,892,400		63,000	63,000	
Investment Income	11,069,000	23,844,000	12,775,000	6,170,000	4,720,000	(1,450,000)
Other Funds	153,100,000	21,800,000	(131,300,000)	4,300,000	4,300,000	
<b>TOTAL CAPITAL</b>	<b>3,318,737,701</b>	<b>3,216,617,401</b>	<b>(102,120,300)</b>	<b>164,616,700</b>	<b>178,441,700</b>	<b>13,825,000</b>

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**SENATE BUDGET REPORT**  
**2005 REGULAR SESSION OF THE GENERAL ASSEMBLY**  
**FB 2004-06 BOND PROJECTS RECORD**

Budget Unit		House Budget	Senate Budget	Difference
<b>I. STATE BOND PROJECTS</b>				
<b>Government Operations</b>				
Governor's Office for Agricultural Policy	GOAP - Replace Tobacco Funds	17,000,000	17,000,000	-
Kentucky Infrastructure Authority	KIA - Fund A	2,200,000	2,200,000	-
Kentucky Infrastructure Authority	KIA - Fund F	2,600,000	2,600,000	-
Kentucky Infrastructure Authority	KIA - Water and Sewer Resources Development Fund	50,000,000		(50,000,000)
Kentucky Infrastructure Authority	KIA - Water and Sewer Resources Development Fund for Tobacco	82,000,000		(82,000,000)
Kentucky Infrastructure Authority	KIA - Infrastructure for Economic Development Fund for Coal Producing Counties		64,000,000	64,000,000
Kentucky Infrastructure Authority	KIA - Infrastructure for Economic Development Fund for Tobacco Counties		115,000,000	115,000,000
Military Affairs	MA - Various Facilities - Deferred Maintenance	2,300,000	2,300,000	-
Governor's Office for Local Development	<sup>1</sup> GOLD Community Economic Growth Grant Program		10,000,000	10,000,000
Governor's Office for Local Development	GOLD Southeast KY Agricultural Technology & Exhibition Center		8,250,000	8,250,000
Governor's Office for Local Development	GOLD James E. Bruce Convention Center	1,000,000		(1,000,000)
<b>Commerce</b>				-
Parks	Parks Renovation Pool	35,000,000	35,000,000	-
Parks	Herrington Lake Area Development Study	2,000,000		(2,000,000)
Parks	Kincaid Lake Land Acquisition	500,000		(500,000)
Horse Park Commission	Horse Park Indoor Arena - Design		1,500,000	1,500,000
State Fair Board	State Fair Board Design East Wing/Hall Renovation Project	50,000,000	50,000,000	-
<b>Economic Development</b>				-
Economic Development	Airport Relocation Assistance		5,000,000	5,000,000
Economic Development	Economic Development Bond Pool	10,000,000	10,000,000	-
Economic Development	Airport Relocation Assistance	5,000,000		(5,000,000)
Economic Development	ED Commercialization & Investment Bond Pool	5,000,000	5,000,000	-
<b>Department of Education</b>				-
Kentucky School for the Deaf	KSD Various Major Maintenance	3,839,000	3,839,000	-
Operations and Support Services	Arts Education Facilities Program	1,800,000		(1,800,000)
	Rockcastle Area Vocational Technical School	8,000,000	6,000,000	(2,000,000)
<b>Education Cabinet</b>				-
Kentucky Educational Television	KET - Replace Roof - Network Center	1,000,000	1,000,000	-
School Facilities Construction Commission	SFCC - New Bond Authorization	67,735,000	67,735,000	-
School Facilities Construction Commission	SFCC Additional Construction Cost		6,811,300	6,811,300
School Facilities Construction Commission	SFCC - Urgent Need School Trust Fund		91,536,000	91,536,000
School Facilities Construction Commission	SFCC - School District No. 491 & 535	10,396,300		(10,396,300)
Vocational Rehabilitation	Replace Roof - Perkins Rehabilitation Center	1,320,000	1,320,000	-
<b>Environmental and Public Protection Cabinet</b>				-
Natural Resources	State-Owned Dam Repair	1,000,000	1,000,000	-
PUS Tank Assurance Fund	PUS - Underground Storage Tank Program	25,000,000	25,000,000	-

**SENATE BUDGET REPORT**  
**2005 REGULAR SESSION OF THE GENERAL ASSEMBLY**  
**FB 2004-06 BOND PROJECTS RECORD**

Budget Unit		House	Senate	
<b>Finance and Administration Cabinet</b>				-
Finance	Project Acceleration - Debt Service (Assume \$50 Million)	-	-	-
Finance	Statewide Repair, Maintenance & Replacement Fund	29,550,000	18,225,000	(11,325,000)
Finance	Phase II Tobacco Settlement Payments	87,000,000	87,000,000	-
Finance	Renovate State Office Building		53,500,000	53,500,000
Finance	Capitol Complex II - Improve Site Infrastructure	6,000,000	6,000,000	-
Finance-GOT	GOT UCJIS - Court Improvements (E Warrants)	4,500,000	4,500,000	-
Finance-GOT	GOT Public Safety Communication Infrastructure - KEWS	26,768,000	13,768,000	(13,000,000)
Revenue	Develop Streamlined Sales Tax Simplification System	14,062,000	14,062,000	-
Revenue	Business Refund Off-set System	1,750,000	1,750,000	-
Revenue	Collection System Interface - Phase I	1,500,000	1,500,000	-
<b>Health and Family Services Cabinet</b>				-
Health & Family Services	Child Support Enforcement (KASES II)	2,040,000	2,040,000	-
Health & Family Services	Safeguarding Children at Risk-Twist System Upgrade	2,205,000	2,205,000	-
Health & Family Services	Network Infrastructure Upgrade	782,000	782,000	-
Mental Health/Mental Retardation	Upgrade HVAC Pipes & Electric - Glasgow	2,200,000	2,200,000	-
Mental Health/Mental Retardation	Replace Roof - Oakwood	2,200,000	2,200,000	-
Public Health	Upgrade Kasper System - DPH	5,000,000	5,000,000	-
<b>Justice and Public Safety Cabinet</b>				-
State Police	KSP - Records and Secure Evidence Facility		6,075,000	6,075,000
Corrections Management	Replace Electronic Offender Management System - Phase I	5,000,000	5,000,000	-
<b>Personnel Cabinet</b>				-
Personnel	Replace Commonwealth's Personnel & Payroll System - Phase I	25,000,000	25,000,000	-
<b>Postsecondary Education</b>				-
Council on Postsecondary Education	CPE - Biotechnology Building/Shrimp Production		1,700,000	1,700,000
	CPE - Capital Renewal and Maintenance Pool	15,000,000		(15,000,000)
	Manchester Postsecondary Education Center		9,000,000	9,000,000
	Knox Partners Community Education Center		2,000,000	2,000,000
Eastern Kentucky University	EKU Business/Technology Center, Phase II	32,850,000	29,700,000	(3,150,000)
Eastern Kentucky University	EKU Science Complex	5,000,000	4,000,000	(1,000,000)
Kentucky State University	KSU Hathaway Hall Renovation - Phase II	7,400,000	7,400,000	-
Kentucky State University	KSU Young Hall Renovation	5,339,000	5,339,000	-
Morehead State University	MoSU NASA Space Science Center	12,200,000	10,320,000	(1,880,000)
Morehead State University	MoSU Health Science Classroom Building	1,500,000		(1,500,000)
Murray State University	MuSU New Science Complex	15,000,000	15,000,000	-
Northern Kentucky University	NKU Regional Special Events Center	42,000,000	54,000,000	12,000,000
University of Kentucky	UK Biological/Pharmaceutical Complex	40,000,000	32,000,000	(8,000,000)
University of Kentucky	UK Animal Diagnostic Center	8,500,000	8,500,000	-
University of Louisville	UL Health Science Campus Research Facility, Phase III	39,150,000	31,320,000	(7,830,000)
Western Kentucky University	WKU Renovate Science Campus, Phase II	33,000,000	29,700,000	(3,300,000)
Western Kentucky University	WKU Math & Science Academy Renovation	5,000,000	2,750,000	(2,250,000)
Kentucky Community and Technical College System	LCC Classroom/Class Lab Building	28,855,000	31,741,000	2,886,000
Kentucky Community and Technical College System	Gateway CTC - Expand Edgewood Campus	14,070,000	15,477,000	1,407,000
Kentucky Community and Technical College System	Ashland Technology Center	18,030,000	14,424,000	(3,606,000)
Kentucky Community and Technical College System	Warren County Technology Center	7,500,000	7,500,000	-
Kentucky Community and Technical College System	Somerset Aviation	1,500,000	1,650,000	150,000
Kentucky Community and Technical College System	KCTCS Facilities Construction Pool	40,750,000		(40,750,000)
Kentucky Community and Technical College System	Jefferson Community College	600,000		(600,000)

**SENATE BUDGET REPORT**  
**2005 REGULAR SESSION OF THE GENERAL ASSEMBLY**  
**FB 2004-06 BOND PROJECTS RECORD**

<b>Budget Unit</b>		<b>House</b>	<b>Senate</b>	
Kentucky Community and Technical College System	Owensboro Technology Center	13,088,000	10,000,000	(3,088,000)
Kentucky Community and Technical College System	Madisonville Technology Center	12,000,000	9,600,000	(2,400,000)
Kentucky Community and Technical College System	Franklin Technology Center	4,000,000	12,000,000	8,000,000
Kentucky Community and Technical College System	Henderson Community Technology Center	13,066,000	10,453,000	(2,613,000)
Kentucky Community and Technical College System	Clay Community Center		1,500,000	1,500,000
<b>State Bond Fund Total \$</b>		<b>1,015,645,300 \$</b>	<b>1,139,972,300 \$</b>	<b>124,327,000</b>

**II. AGENCY BOND PROJECTS**

**Government Operations**

Military Affairs	Hanger/Warehouse/Office Buildings - Bluegrass Station	12,020,000	12,020,000	-
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**Commerce**

State Fair Board	Design East Wing/Hall Renovation Project		5,000,000	5,000,000
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**Postsecondary Education**

Eastern Kentucky University	Construct New Intramural Fields	2,300,000		(2,300,000)
Eastern Kentucky University	Renovate Residence Hall	7,500,000	7,500,000	-
Kentucky State University	Construct New Parking Garage	15,216,300		(15,216,300)
Kentucky State University	Residence Hall Improvements Pool	300,000		(300,000)
Kentucky State University	Bell Gym Improvements Pool	300,000		(300,000)
Kentucky State University	Hill Student Center 3rd Floor Build-out	600,000		(600,000)
Kentucky State University	Alumni Stadium Structural Repair	400,000		(400,000)
Kentucky State University	Softball Field	500,000		(500,000)
Kentucky State University	KSU Various Projects Pool		1,000,000	1,000,000
Morehead State University	Expand Student Wellness Center	1,000,000	1,000,000	-
Morehead State University	Residence Hall Renovation/Improvement Pool	10,000,000		(10,000,000)
Murray State University	Construct New Residential Hall Renovation/Improvement Pool	26,154,000		(26,154,000)
Northern Kentucky University	Construct New Student Union Building	29,500,000	29,500,000	-
University of Kentucky	Construct Patient Care Facility - Hospital	250,000,000	100,000,000	(150,000,000)
University of Kentucky	UK Biological/Pharmaceutical Complex		8,000,000	8,000,000
University of Kentucky	Renovate Blazer Hall Cafeteria	2,250,000	2,250,000	-
University of Kentucky	Renovate Student Center Food Court	1,643,000	1,643,000	-
University of Kentucky	Renovate Central Facility Cafeteria	2,100,000	2,100,000	-
University of Kentucky	Renovate K-Lair Building	5,109,000		(5,109,000)
University of Kentucky	Install HVAC Keeneland Hall	5,109,000		(5,109,000)
University of Kentucky	Construct Student Health Facility	24,000,000		(24,000,000)
University of Kentucky	UK Basketball Practice Facility		15,000,000	15,000,000
University of Louisville	UL Health Science Campus Research Facility, Phase III		7,830,000	7,830,000
University of Louisville	Construct Multipurpose Fieldhouse & Practice Facility	12,404,000	12,404,000	-
University of Louisville	Construct Residential Hall -276 Beds, Phase III, (Community Park)	14,000,000	14,000,000	-
University of Louisville	Expand Cardinal Arena for Basketball and Office	9,548,000	9,548,000	-
Western Kentucky University	WKU Math & Science Academy Renovation	5,000,000	5,000,000	-
Western Kentucky University	Preston Activity Center Addition	7,000,000		(7,000,000)
Western Kentucky University	Student Health Services Clinic	4,000,000		(4,000,000)
Western Kentucky University	Renovate and Expand Academic/Athletic Facilities	35,000,000		(35,000,000)
Western Kentucky University	South Campus Parking and Dining	7,500,000		(7,500,000)

**SENATE BUDGET REPORT**  
**2005 REGULAR SESSION OF THE GENERAL ASSEMBLY**  
**FB 2004-06 BOND PROJECTS RECORD**

<b>Budget Unit</b>		<b>House</b>		<b>Senate</b>	
	<b>Agency Bond Total</b>	<b>\$</b>	<b>490,453,300</b>	<b>\$</b>	<b>233,795,000</b>
					<b>(256,658,300)</b>
<b>III. ROAD FUND BOND PROJECTS</b>					
<b>* Transportation</b>	<b><sup>2</sup> Transportation</b>				
Turnpike Authority of Kentucky	Economic Development Road Fund Bonds		350,000,000		450,000,000
					100,000,000
	<b>Road Fund Bond Total</b>	<b>\$</b>	<b>350,000,000</b>	<b>\$</b>	<b>450,000,000</b>
					<b>100,000,000</b>
<b>RECAP</b>					
State Bond Projects		<b>\$</b>	<b>1,015,645,300</b>	<b>\$</b>	<b>1,139,972,300</b>
Agency Bond Projects		<b>\$</b>	<b>490,453,300</b>	<b>\$</b>	<b>233,795,000</b>
Road Fund Projects		<b>\$</b>	<b>350,000,000</b>	<b>\$</b>	<b>450,000,000</b>
	<b>Total Bonds</b>	<b>\$</b>	<b>1,856,098,600</b>	<b>\$</b>	<b>1,823,767,300</b>
					<b>(32,331,300)</b>

<sup>1</sup> Note: A total of \$10 million in Bond Funds (\$5M- FY05 and \$5M-FY06) is authorized in both FY05 and FY06 for the Community Economic Growth Grant Program in the C Office for Local Development. Debt service in the amount of \$468,000 is appropriated in each year of the biennium.

<sup>2</sup> Included in the Transportation Cabinet's Highway budget is a Federal Fund appropriation in the amount of \$18,838,300 in fiscal year 2005-2006 for debt service on GARVEE bonds. The debt service will produce approximately \$150 million in bond proceeds which will be used to finance road construction projects on I-64, I-65 and



**Fiscal Biennium 2004-2006  
BUDGET MODIFICATION REPORT**

**Part XIII – Judicial Branch**

**BILL AS INTRODUCED**

The State/Executive Branch Budget Bill, Part XIII, Judicial Branch, provides General Fund support totaling \$1,077,400 in fiscal year 2005-2006 for health insurance and includes the following language provision:

**"Health Insurance Funding:** Included in the above General Fund appropriation is \$1,077,400 in fiscal year 2005-2006 for health insurance, which is in addition to the amounts appropriated for this purpose in the 2004 Ky. Acts ch. 197 and 2004 (Extra. Sess.) Ky. Acts ch. 1, sec 16."

**HOUSE REPORT**

The House concurs with the Bill as Introduced.

**SENATE REPORT**

The Senate concurs with the House Report with the following changes:

The Senate adds language in Part XIII, Judicial Branch, Court Operations and Administration, that amends KRS 31A.010 to require Master Commissioner's to account for all receipts and expenditures of fees collected to the Administrative Office of the Courts and submit all monies that are in excess of authorized compensation and expenses to the Administrative Office of the Courts to be deposited into a non-lapsing trust and agency fund account that is to be utilized by the Administrative Office of the Courts to hire additional deputy clerks or office personnel, increase deputy clerk or office personnel salaries, or a combination thereof as follows:

**"Reporting and Accounting of Receipts and Fees Collected:** Notwithstanding KRS 48.310, the following statute is amended to read as follows and shall have permanent effect, subject to future actions by the General Assembly:

Section 1. KRS 31A.010 is amended to read as follows:

- (1) A master commissioner may be appointed for each county within a judicial circuit.
  - (a) In single-judge circuits the appointment shall be made by the Circuit Judge.
  - (b) In judicial circuits with more than one (1) judge the master commissioner shall be chosen by a majority of the judges and in the event of a tie the Chief Circuit Judge shall choose from those receiving the tie vote.

**Fiscal Biennium 2004-2006  
BUDGET MODIFICATION REPORT**

**Part XIII – Judicial Branch**

- (2) The master commissioner shall be governed by such rules not inconsistent with the statutes of the Commonwealth as may be set by the Supreme Court~~[and by the court employing him]~~.
- (3) The master commissioner shall serve at the pleasure of the court as follows:
- (a) In a single-judge circuit the master commissioner shall serve at the pleasure of the Circuit Judge, but in no case shall his term exceed four (4) years without reappointment. The term of the commissioner shall automatically terminate following the death, resignation, or permanent replacement of the Circuit Judge who appointed him.
  - (b) In a judicial circuit with more than one (1) judge the master commissioner shall serve at the pleasure of the judges of the circuit, but in no case shall his term exceed four (4) years without reappointment. The master commissioner may be removed at any time by a majority vote of the judges of the circuit and in the event of a tie the decision shall be made by the Chief Circuit Judge.
- (4) *Each commissioner shall annually provide to the Administrative Office of the Courts a complete accounting for all amounts received and distributed and for all fees collected.* The master commissioner shall be compensated by fees as provided by rule of the Supreme Court. *Fees collected in excess of the authorized compensation and expenses of the master commissioner shall be remitted with the report to the Administrative Office of the Courts to inure to a trust and agency account which shall not lapse and which shall be used to hire additional deputy clerks or office personnel, to increase deputy clerk or office personnel salaries, or a combination thereof.* The Circuit Court may allow the commissioner a reasonable fee for performing judicial type functions in actions where the master commissioner does not execute a judicial sale.
- (5) The master commissioner shall maintain his office at such locations and during such hours as *authorized by rule of the Supreme Court*~~[the Chief Circuit Judge shall direct]~~.
- (6) The master commissioner shall perform such functions, including those of a receiver, as may be directed by an appropriate order of court.
- (7) The master commissioner may have such deputies and assistants, *as authorized by rule of the Supreme Court*~~[approved by order of the Chief Circuit Judge]~~, as are necessary to perform the functions of his office.

**Fiscal Biennium 2004-2006  
BUDGET MODIFICATION REPORT**

**Part XIII – Judicial Branch**

(8) The Supreme Court may make such rules, regulations, and accounting procedures as it may deem necessary for the appointment, conduct, and other matters relating to the master commissioner or receiver."

The Senate adds a Part XIII, Judicial Branch, Local Facilities Fund, Capital Projects Budget, that authorizes construction of 16 new courthouse projects as presented below:

**Authorized Local Facilities Projects and Deferred Use Allowance**

<b>Rank</b>	<b>County Project</b>	<b>Project Scope</b>	<b>Maximum Annualized Use Allowance</b>	<b>Total Funds</b>
001.	Adair	10,468,000	937,000	1,636,600
002.	Taylor	14,806,000	1,325,000	2,300,900
003.	Laurel	23,709,000	2,122,000	3,805,000
004.	Shelby	18,441,000	1,651,000	2,839,100
005.	Pulaski	22,421,000	2,007,000	3,590,400
006.	Green	9,819,000	879,000	1,553,000
007.	Pool Projects			-
	Robertson	2,229,000	199,000	405,000
	Gallatin	2,229,000	199,000	505,000
	Pendleton	2,228,000	199,000	489,500
008.	Washington	11,381,000	1,019,000	1,789,000
009.	Livingston	7,583,000	679,000	1,284,000
010.	Grant	14,523,000	1,300,000	2,185,000
011.	Jackson	11,034,000	987,000	1,708,200
012.	Grayson	11,507,000	1,030,000	1,792,000
013.	Logan	14,861,000	1,330,000	2,170,600
014.	Hart	11,315,000	1,013,000	1,752,600
015.	Trigg	10,224,000	914,000	1,573,100
016.	Rowan	11,507,000	1,030,000	1,779,000
	<b>Total</b>	<b><u>210,285,000</u></b>	<b><u>18,820,000</u></b>	<b><u>33,158,000</u></b>

**Fiscal Biennium 2004-2006  
BUDGET MODIFICATION REPORT**

**Part XIII – Judicial Branch**

The Senate provides Part XIII, Judicial Branch, Local Facilities Fund, Capital Projects Budget, language that defers funding for operating, use allowance payments, and non-recurring furniture and equipment for authorized courthouse projects to the 2006-2008 biennium pending action of the 2006 General Assembly, as follows:

**"Deferred Funding:** General Fund support to provide operating support totaling \$3,977,000, annualized use allowance payments totaling \$18,820,000, and non-recurring furniture and equipment costs totaling \$11,654,000, less off-setting payments made for existing facilities totaling \$1,293,000, for the above local facilities projects is deferred to the 2006-2008 fiscal biennium pending action of the 2006 General Assembly."

The Senate provides Part XIII, Judicial Branch, Local Facilities Fund, Capital Projects Budget, rules of administrative procedure language as follows:

**"Rules of Administrative Procedure:** All court facilities projects shall comply with the Rules of Administrative Procedure of the Court of Justice, Part X, Real Property Management Guide and KRS 26A.090 to 26A.168."

## A - Government Operations

## Operating Budget

## Summary Totals

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>						
General Fund (Tobacco)	39,195,900	39,195,900		29,899,300	31,439,300	1,540,000
General Fund	248,194,500	250,083,800	1,889,300	260,471,500	260,938,500	467,000
Restricted Funds	150,734,900	151,634,900	900,000	145,253,900	145,467,900	214,000
Federal Funds	253,466,900	253,466,900		214,842,700	214,842,700	
Road Fund	600,000	600,000		600,000	600,000	
<b>Regular Total Funds</b>	<b>692,192,200</b>	<b>694,981,500</b>	<b>2,789,300</b>	<b>651,067,400</b>	<b>653,288,400</b>	<b>2,221,000</b>
Continuing	26,683,400	26,683,400		5,252,400	5,252,400	
<b>TOTAL FUNDS</b>	<b>718,875,600</b>	<b>721,664,900</b>	<b>2,789,300</b>	<b>656,319,800</b>	<b>658,540,800</b>	<b>2,221,000</b>
<b>II. EXPENDITURE CATEGORY</b>						
Personnel Costs	217,147,800	216,647,800	(500,000)	233,663,600	233,073,600	(590,000)
Operating Expenses	96,282,600	99,153,900	2,871,300	97,824,300	98,724,300	900,000
Grants, Loans, Benefits	395,981,000	395,931,000	(50,000)	311,864,600	311,464,600	(400,000)
Debt Service		468,000	468,000	8,803,000	11,114,000	2,311,000
Capital Outlay	1,846,600	1,846,600		2,159,300	2,159,300	
Construction	7,617,600	7,617,600		2,005,000	2,005,000	
<b>TOTAL EXPENDITURES</b>	<b>718,875,600</b>	<b>721,664,900</b>	<b>2,789,300</b>	<b>656,319,800</b>	<b>658,540,800</b>	<b>2,221,000</b>
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>						
General Fund (Tobacco)	39,195,900	39,195,900		29,899,300	31,439,300	1,540,000
General Fund	247,561,000	249,950,300	2,389,300	258,895,400	259,812,400	917,000
Restricted Funds	150,734,900	150,734,900		145,253,900	144,567,900	(686,000)
Federal Funds	253,466,900	253,466,900		214,842,700	214,842,700	
Road Fund	600,000	600,000		600,000	600,000	
<b>Regular Total Funds</b>	<b>691,558,700</b>	<b>693,948,000</b>	<b>2,389,300</b>	<b>649,491,300</b>	<b>651,262,300</b>	<b>1,771,000</b>
Continuing	26,683,400	26,683,400		5,252,400	5,252,400	
<b>TOTAL BASE LEVEL</b>	<b>718,242,100</b>	<b>720,631,400</b>	<b>2,389,300</b>	<b>654,743,700</b>	<b>656,514,700</b>	<b>1,771,000</b>
<b>IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE</b>						
General Fund	633,500	133,500	(500,000)	1,576,100	1,126,100	(450,000)
Restricted Funds		900,000	900,000		900,000	900,000
<b>TOTAL ADDITIONAL</b>	<b>633,500</b>	<b>1,033,500</b>	<b>400,000</b>	<b>1,576,100</b>	<b>2,026,100</b>	<b>450,000</b>

## A - Government Operations

## Capital Budget

## Summary Totals

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>I. CAPITAL PROJECT RECAP BY FUND SOURCE</b>						
General Fund		150,000	150,000	140,700	140,700	
Restricted Funds	6,825,100	6,825,100		4,500,000	4,500,000	
Federal Funds	30,303,000	30,303,000				
Bond Funds	157,100,000	216,350,000	59,250,000		5,000,000	5,000,000
Agency Bonds	12,020,000	12,020,000				
Capital Construction Su	108,000	108,000		63,000	63,000	
Investment Income	550,000	1,410,000	860,000	550,000	550,000	
<b>TOTAL CAPITAL</b>	<b>206,906,100</b>	<b>267,166,100</b>	<b>60,260,000</b>	<b>5,253,700</b>	<b>10,253,700</b>	<b>5,000,000</b>

**A - Government Operations****Operating Budget****Appropriations Not Otherwise Classified**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>						
General Fund	8,353,500	10,324,800	1,971,300	10,382,500	10,382,500	
<b>Regular Total Funds</b>	<b>8,353,500</b>	<b>10,324,800</b>	<b>1,971,300</b>	<b>10,382,500</b>	<b>10,382,500</b>	
Continuing						
<b>TOTAL FUNDS</b>	<b>8,353,500</b>	<b>10,324,800</b>	<b>1,971,300</b>	<b>10,382,500</b>	<b>10,382,500</b>	
<b>II. EXPENDITURE CATEGORY</b>						
Personnel Costs	4,675,000	4,675,000		6,525,000	6,525,000	
Operating Expenses	3,676,000	5,647,300	1,971,300	3,855,000	3,855,000	
Grants, Loans, Benefits	2,500	2,500		2,500	2,500	
<b>TOTAL EXPENDITURES</b>	<b>8,353,500</b>	<b>10,324,800</b>	<b>1,971,300</b>	<b>10,382,500</b>	<b>10,382,500</b>	
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>						
General Fund	8,353,500	10,324,800	1,971,300	10,382,500	10,382,500	
<b>Regular Total Funds</b>	<b>8,353,500</b>	<b>10,324,800</b>	<b>1,971,300</b>	<b>10,382,500</b>	<b>10,382,500</b>	
Continuing						
<b>TOTAL BASE LEVEL</b>	<b>8,353,500</b>	<b>10,324,800</b>	<b>1,971,300</b>	<b>10,382,500</b>	<b>10,382,500</b>	
<b>VI. EXPENDITURES BY UNIT</b>						
<b>Judgments</b>						
General Fund		1,971,300	1,971,300			
<b>Attorney General Expense</b>						
General Fund	225,000	225,000		225,000	225,000	
<b>Board of Claims Awards</b>						
General Fund	1,000,000	1,000,000		1,000,000	1,000,000	
<b>Guardian Ad Litem</b>						
General Fund	3,900,000	3,900,000		5,900,000	5,900,000	
<b>Prior Year Claims</b>						
General Fund	21,000	21,000		400,000	400,000	
<b>Unredeemed Checks Refunded</b>						
General Fund	1,500,000	1,500,000		1,500,000	1,500,000	
<b>Involuntary Commitments-ICF/MR</b>						
General Fund	60,000	60,000		60,000	60,000	
<b>Payments to Frankfort In Lieu of Taxes</b>						
General Fund	195,000	195,000		195,000	195,000	

**A - Government Operations****Operating Budget****Appropriations Not Otherwise Classified**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>Frankfort Cemetery</b> General Fund	2,500	2,500		2,500	2,500	
<b>Police Officers and Firefighters - Life Insurance</b> General Fund	450,000	450,000		250,000	250,000	
<b>Master Commissioners - Employers Retirement</b> General Fund	200,000	200,000		200,000	200,000	
<b>Master Commissioners - Social Security</b> General Fund	365,000	365,000		365,000	365,000	
<b>Workers Compensation</b> General Fund	150,000	150,000				
<b>Medical Malpractice Insurance Reimbursements</b> General Fund	185,000	185,000		185,000	185,000	
<b>Blanket Employee Bonds</b> General Fund	100,000	100,000		100,000	100,000	
<b>TOTAL</b>	<b>8,353,500</b>	<b>10,324,800</b>	<b>1,971,300</b>	<b>10,382,500</b>	<b>10,382,500</b>	



**Fiscal Biennium 2004-2006  
Budget Modification Report**

02/28/05 11:36 PM

**ANOC**

**BILL AS INTRODUCED**

The State/Executive Branch Budget Bill, Part III, General Provisions, includes language to appropriate funds for expenditures in fiscal year 2004-2005 that have been approved or paid in accordance with Executive Order 2004-650, Executive Order 2004-1092, and Executive Order 2004-1373.

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes language provisions that direct:

**"Funding Sources for Miscellaneous Appropriations :** Funds required to pay the costs of items included within the Miscellaneous Appropriations category are appropriated, and any required expenditure over the above amounts is to be paid first from the General Fund Surplus Account (KRS 48.700), if available, or from any available balance in either the Judgments budget unit appropriation or the Budget Reserve Trust Fund Account (KRS 48.705), subject to the conditions and procedures provided in this Act."

**"Payment of Judgments and Carry Forward of General Fund Appropriation Balance:** The above appropriation is for the payment of judgments as may be rendered against the Commonwealth by courts and orders of the State Personnel Board and, where applicable, shall be subject to the provisions of KRS Chapter 45, and for the payment of medical malpractice judgments against the University of Kentucky and the University of Louisville in accordance with KRS 164.892 and 164.941. Notwithstanding KRS 45.229, any remaining appropriation in the Judgments account at the end of fiscal year 2004-2005 shall not lapse but shall be carried forward into fiscal year 2005-2006."

**"Repayment of Awards or Judgments:** Funds are appropriated from the General Fund for the repayment of awards or judgments made by the Board of Claims against departments, boards, commissions, and other agencies maintained by appropriations out of the General Fund. However, awards under \$2,500 shall be paid from funds available for the operations of the agency."

**"Fees:** Included in the above appropriation is funding for fees to be paid to each guardian ad litem appointed by the court pursuant to KRS 311.732. The fee shall be fixed by the court and shall not exceed \$500."

**"Reissuance of Uncashed Checks:** Checks written by the State Treasurer and not cashed within the statutory period may be presented to the State Treasurer for reissuance in accordance with KRS 41.370."

**"Payment of Benefits:** Funds are appropriated for payment of benefits for state and local police officers and firefighters in accordance with KRS 61.315 and 95A.070."

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**ANOC**

**"Appropriation Transfer:** The Appropriations Not Otherwise Classified - Master Commissioners Employers Retirement and the Appropriations Not Otherwise Classified - Master Commissioners Social Security programs and appropriations provided above shall be transferred to the Judicial Branch in fiscal year 2005-2006 inasmuch as no funds for this Judicial purpose were expressly provided in 2004 Ky. Acts ch. 197 for the Judicial Branch budget in fiscal year 2005-2006."

**"Workers' Compensation for County Officers :** The above appropriation in fiscal year 2004-2005 provides funding for workers' compensation for county officers."

**HOUSE REPORT**

The House concurs with the Bill as Introduced with the following change:

The House provides no funding for Judgments in each fiscal year.

The House provides General Fund support for Guardian Ad Litem totaling \$3,900,000 in 2004-2005 and \$5,900,000 in fiscal year 2005-2006.

**SENATE REPORT**

The Senate concurs with the House with the following change:

The Senate provides \$1,971,300 General Fund support for Judgments in fiscal year 2004-2005.

## SENATE BUDGET REPORT - 2005 REGULAR SESSION OF THE GENERAL ASSEMBLY

## D - Department of Education

## Operating Budget

## Summary Totals

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>						
General Fund (Tobacco)	1,888,400	1,888,400		1,888,400	1,888,400	
General Fund	3,086,559,700	3,092,155,100	5,595,400	3,390,645,700	3,388,538,100	(2,107,600)
Restricted Funds	5,030,600	5,030,600		4,505,600	4,505,600	
Federal Funds	622,092,000	622,092,000		627,250,900	627,250,900	
<b>Regular Total Funds</b>	<b>3,715,570,700</b>	<b>3,721,166,100</b>	<b>5,595,400</b>	<b>4,024,290,600</b>	<b>4,022,183,000</b>	<b>(2,107,600)</b>
Continuing	1,483,700	1,483,700				
<b>TOTAL FUNDS</b>	<b>3,717,054,400</b>	<b>3,722,649,800</b>	<b>5,595,400</b>	<b>4,024,290,600</b>	<b>4,022,183,000</b>	<b>(2,107,600)</b>

## II. EXPENDITURE CATEGORY

Personnel Costs	75,826,900	75,826,900		76,873,500	76,873,500	
Operating Expenses	10,475,900	10,475,900		9,931,200	9,931,200	
Grants, Loans, Benefits	3,630,751,600	3,636,347,000	5,595,400	3,937,555,400	3,935,252,300	(2,303,100)
Debt Service				266,500	462,000	195,500
Capital Outlay				(336,000)	(336,000)	
<b>TOTAL EXPENDITURES</b>	<b>3,717,054,400</b>	<b>3,722,649,800</b>	<b>5,595,400</b>	<b>4,024,290,600</b>	<b>4,022,183,000</b>	<b>(2,107,600)</b>

## III. BASE LEVEL BUDGET BY FUND SOURCE

General Fund (Tobacco)	1,888,400	1,888,400		1,888,400	1,888,400	
General Fund	3,086,354,000	3,086,354,000		3,289,709,600	3,288,710,100	(999,500)
Restricted Funds	5,030,600	5,030,600		4,505,600	4,505,600	
Federal Funds	622,092,000	622,092,000		627,250,900	627,250,900	
<b>Regular Total Funds</b>	<b>3,715,365,000</b>	<b>3,715,365,000</b>		<b>3,923,354,500</b>	<b>3,922,355,000</b>	<b>(999,500)</b>
Continuing	1,483,700	1,483,700				
<b>TOTAL BASE LEVEL</b>	<b>3,716,848,700</b>	<b>3,716,848,700</b>		<b>3,923,354,500</b>	<b>3,922,355,000</b>	<b>(999,500)</b>

## IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE

General Fund	205,700	5,801,100	5,595,400	100,936,100	99,828,000	(1,108,100)
<b>TOTAL ADDITIONAL</b>	<b>205,700</b>	<b>5,801,100</b>	<b>5,595,400</b>	<b>100,936,100</b>	<b>99,828,000</b>	<b>(1,108,100)</b>

## D - Department of Education

## Capital Budget

## Summary Totals

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>I. CAPITAL PROJECT RECAP BY FUND SOURCE</b>						
Bond Funds	3,839,000	3,839,000		1,800,000	6,000,000	4,200,000
Investment Income	675,000	675,000		675,000		(675,000)
<b>TOTAL CAPITAL</b>	<b>4,514,000</b>	<b>4,514,000</b>		<b>2,475,000</b>	<b>6,000,000</b>	<b>3,525,000</b>

**D - Department of Education****Operating Budget****Support Education Excellence in Kentucky (SEEK)**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE						
General Fund	2,433,813,000	2,439,408,400	5,595,400	2,591,620,800	2,594,667,700	3,046,900
Regular Total Funds	2,433,813,000	2,439,408,400	5,595,400	2,591,620,800	2,594,667,700	3,046,900
Continuing						
TOTAL FUNDS	2,433,813,000	2,439,408,400	5,595,400	2,591,620,800	2,594,667,700	3,046,900
II. EXPENDITURE CATEGORY						
Grants, Loans, Benefits	2,433,813,000	2,439,408,400	5,595,400	2,591,620,800	2,594,667,700	3,046,900
TOTAL EXPENDITURES	2,433,813,000	2,439,408,400	5,595,400	2,591,620,800	2,594,667,700	3,046,900
III. BASE LEVEL BUDGET BY FUND SOURCE						
General Fund	2,433,712,000	2,433,712,000		2,522,384,200	2,522,384,200	
Regular Total Funds	2,433,712,000	2,433,712,000		2,522,384,200	2,522,384,200	
Continuing						
TOTAL BASE LEVEL	2,433,712,000	2,433,712,000		2,522,384,200	2,522,384,200	
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE						
General Fund	101,000	5,696,400	5,595,400	69,236,600	72,283,500	3,046,900
TOTAL ADDITIONAL	101,000	5,696,400	5,595,400	69,236,600	72,283,500	3,046,900
V. ADDITIONAL BUDGET ITEMS						
1	EXPA	SEEK Base & Limited English Proficiency Student Expansion				
ABR540S0022	Provide funds to support increasing the SEEK Base from \$3,379 to \$3,399 and a weight of 0.075 for limited English proficient students in fiscal year 2005-2006.					
General Fund				17,173,100	17,173,100	
Project Total				17,173,100	17,173,100	
2	EXPA	SEEK Base & Tier I Increased Funding				
ABR540S0008	Provide funds to support increasing the SEEK Base & Tier I components pursuant to KRS 157.310 to 157.440 and a weight of 0.075 for limited English proficient students in fiscal year 2005-2006 (HOUSE SEEK Base per pupil \$3,454 - SENATE - \$3,445).					
General Fund				42,147,100	35,357,000	(6,790,100)
Project Total				42,147,100	35,357,000	(6,790,100)
3	CONT	National Board for Professional Teaching Standards (NBPTS) Salary Supplement				
ABR540S0005	Provide funds to support the \$2,000 salary supplement for teachers who have applied and successfully completed NBPTS candidacy requirements.					
General Fund		100,000	100,000	500,000	500,000	
Project Total		100,000	100,000	500,000	500,000	

**D - Department of Education****Operating Budget****Support Education Excellence in Kentucky (SEEK)**

		Fiscal Year 2004-2005			Fiscal Year 2005-2006		
		House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>4</b>	<b>CONT Equalized Growth Nickel</b>						
ABR540S0019	Provide funds to those local school districts that have previously levied the "Growth Nickel" and have levied an additional "Growth Nickel".						
General Fund			5,595,400	5,595,400	4,614,000	10,047,300	5,433,300
<b>Project Total</b>			<b>5,595,400</b>	<b>5,595,400</b>	<b>4,614,000</b>	<b>10,047,300</b>	<b>5,433,300</b>
<b>5</b>	<b>CONT Facilities Support Program of Kentucky (FSPK)</b>						
ABR540S0018	Provide funds to fully support the FSPK program in FY 2004-2005.						
General Fund		1,000	1,000				
<b>Project Total</b>		<b>1,000</b>	<b>1,000</b>				
<b>6</b>	<b>NEW Retroactive Equalized Nickel</b>						
ABR540S0020	Provide funds to support equalized funding to local school districts that have levied a tax subject to recall in FY 2004 in addition to the FSPK levy and have committed the receipts to debt service, new facilities, or major renovation.						
General Fund					1,724,500	1,724,500	
<b>Project Total</b>					<b>1,724,500</b>	<b>1,724,500</b>	
<b>7</b>	<b>NEW School Facilities Matching Grant Initiative</b>						
ABR540S0021	Provide funds to support local school districts who have received a substantial monetary contribution, levied an equivalent tax rate in excess of Tier I, and have at least 75% of its students eligible for free and reduced price meals.						
General Fund					225,000		(225,000)
<b>Project Total</b>					<b>225,000</b>		<b>(225,000)</b>
<b>8</b>	<b>CONT Kentucky Teachers Retirement System (KTRS) Employer Contribution</b>						
ABR540S0023	Provide funds to support the KTRS Employer Contribution for associated salary increases of active members in local school districts.						
General Fund					2,852,900	2,852,900	
<b>Project Total</b>					<b>2,852,900</b>	<b>2,852,900</b>	
<b>9</b>	<b>NEW Equalized Facility Funding</b>						
ABR540S0024	Provide funds to support equalized funding to local school districts that have levied at least a ten cents equivalent tax rate for building purposes and receive no nickel equalization other than FSPK.						
General Fund						4,628,700	4,628,700
<b>Project Total</b>						<b>4,628,700</b>	<b>4,628,700</b>
<b>TOTAL ADDITIONAL</b>		<b>101,000</b>	<b>5,696,400</b>	<b>5,595,400</b>	<b>69,236,600</b>	<b>72,283,500</b>	<b>3,046,900</b>

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**Support Education Excellence in Kentucky (SEEK) Program**

**BILL AS INTRODUCED**

The State/Executive Branch Budget Bill, Part III, General Provisions, includes language to appropriate funds for expenditures in fiscal year 2004-2005 that have been approved or paid in accordance with Executive Order 2004-650, Executive Order 2004-1092, and Executive Order 2004-1373.

The Bill as Introduced provides General Fund support totaling \$1,907,653,700 in fiscal year 2004-2005 and \$1,987,104,900 in fiscal year 2005-2006 for base SEEK as defined by KRS 157.360. These General Fund moneys include the associated costs of the Pupil Transportation component of SEEK as identified below.

The Bill as Introduced provides a SEEK per pupil guarantee (including \$100 capital outlay) of \$3,240 in fiscal year 2004-2005 and \$3,379 in fiscal year 2005-2006 based on a projected average daily attendance (ADA) totaling approximately 577,343 students in fiscal year 2004-2005 and 579,643 students in fiscal year 2005-2006. These projected ADA totals represent a consensus estimate reached by the Kentucky Department of Education and the Office of State Budget Director.

The Bill as Introduced provides General Fund support for the following: (a) \$144,014,500 in fiscal year 2004-2005 and \$143,460,700 in fiscal year 2005-2006 to fully fund the Tier I component of SEEK as established by KRS 157.440, utilizing \$587,000 as the 150% of the statewide average per pupil assessment in each fiscal year; (b) \$211,953,500 in fiscal year 2004-2005 and \$211,953,500 in fiscal year 2005-2006 to fund the Pupil Transportation component of SEEK, notwithstanding KRS 157.360(2)(c); (c) \$62,889,800 in fiscal year 2004-2005 and \$59,075,400 in fiscal year 2005-2006 is provided to fully fund the Facilities Support Program pursuant to the provisions of KRS 157.440 and 157.620, utilizing \$587,000 as the 150% of the statewide average per pupil assessment in each fiscal year; (d) \$3,000,000 in fiscal year 2004-2005 and \$3,000,000 in fiscal year 2005-2006 to fund the Equalized Growth Nickel as provided for by the 2003 General Assembly in HB 269, the State/Executive Branch Budget Bill, Part IX, Special Provisions, 14. g., utilizing \$587,000 as the 150% of the statewide average per pupil assessment in each fiscal year.

The Bill as Introduced incorporates a consensus estimate reached by the Kentucky Revenue Cabinet, the Kentucky Department of Education, and the Office of State Budget Director projecting a statewide assessed valuation of \$217,827,747,600 in fiscal year 2004-2005 and \$231,611,000,900 in fiscal year 2005-2006.

The Bill as Introduced includes the continuation of the factor (.15) to be applied to the SEEK base per pupil guarantee to determine the "at-risk" funds to be included in the SEEK funding formula in fiscal biennium 2004-2006.

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The Bill as Introduced continues the modified "hold-harmless" guarantee in fiscal biennium 2004-2006 and provides that every local school district will receive at least the same amount of SEEK state funding per pupil as was received in fiscal year 1991-1992.

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes language provisions that direct:

**"Common School Fund Earnings:** Accumulated earnings for the Common School Fund shall be transferred in each fiscal year to the SEEK Program."

**"Fiscal Year 2004-2005 General Fund Appropriation:** Included in the above General Fund appropriation is \$2,428,801,400 in fiscal year 2004-2005 for the SEEK Program, which is representative of the amount appropriated in 2004 (Extra. Sess.) Ky. Acts ch. 1, sec. 13, subsec. (1), and is not to be appropriated in duplication. Also included in the above General Fund appropriation is \$5,893,200 in fiscal year 2004-2005 for the SEEK Program, which is in addition to the amount appropriated for this purpose in 2004 (Extra. Sess.) Ky. Acts ch. 1, sec. 13, subsec. (1). Included in the above General Fund appropriation is \$2,387,759,500 for the baseline SEEK Program and related programs in fiscal year 2004-2005, which is representative of the amount appropriated in 2004 (Extra. Sess.) Ky. Acts ch. 1, sec. 13, subsec. (1), and is not to be appropriated in duplication. Also included in the above General Fund appropriation is \$5,893,200 in fiscal year 2004-2005 for the baseline SEEK Program and related programs, which is in addition to the amount appropriated for this purpose in 2004 (Extra. Sess.) Ky. Acts ch. 1, sec. 13, subsec. (1)."

**"Base SEEK Allotments:** The above appropriation includes \$1,907,653,700 in fiscal year 2004-2005 and \$1,987,104,900 in fiscal year 2005-2006 for the base SEEK Program as defined by KRS 157.360. Funds appropriated to the SEEK Program shall be allotted to school districts in accordance with KRS 157.310 to 157.440, except that the total of the funds allotted shall not exceed the appropriations for this purpose except as provided in this Act. Notwithstanding KRS 157.360(2)(c), included in the appropriation for the base SEEK Program is \$211,953,500 in fiscal year 2004-2005 and \$211,953,500 in fiscal year 2005-2006 for pupil transportation."

**"Tier I Component:** Included in the above appropriation is \$144,014,500 in fiscal year 2004-2005 and \$143,460,700 in fiscal year 2005-2006 for the Tier I component as established by KRS 157.440."

**"Vocational Transportation:** Included in the above appropriation is \$2,416,900 in fiscal year 2004-2005 and \$2,416,900 in fiscal year 2005-2006 for vocational transportation."



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**"Secondary Vocational Education:** Included in the above appropriation is \$21,952,600 in fiscal year 2004-2005 and \$21,952,600 in fiscal year 2005-2006 to provide secondary vocational education in state-operated vocational schools."

**"Facilities Support Program of Kentucky/Equalized Growth Nickel:** Included in the above appropriation is \$65,889,800 in fiscal year 2004-2005 and \$62,075,400 in fiscal year 2005-2006 to provide facilities equalization funding pursuant to KRS 157.440 and 157.620. Included in the above appropriation is \$3,000,000 in fiscal year 2004-2005 and \$3,000,000 in fiscal year 2005-2006 to provide facilities equalization funding for debt service, new facilities, and major renovations of existing facilities pursuant to KRS 157.440, 157.620, and 157.621(2) and (3) as provided for in Section (14) of this budget unit regarding equalized growth nickel funding."

**"Teachers' Retirement System Employer Match:** Included in the above appropriation is \$290,497,100 in fiscal year 2004-2005 and \$304,382,000 in fiscal year 2005-2006 to enable local school districts to provide the employer match for qualified employees as provided for by KRS 161.550, including \$4,441,900 in fiscal year 2004-2005 to support the Kentucky Teachers' Retirement System contributions for associated salary increases for active members, which is representative of the amount appropriated in 2004 (Extra. Sess.) Ky. Acts ch. 1, sec. 13, subsec. (1), and is not to be appropriated in duplication."

**"Salary Supplements for Nationally Certified Teachers:** Notwithstanding KRS 157.395, included in the above appropriation is \$1,358,000 in fiscal year 2004-2005 and \$1,358,000 in fiscal year 2005-2006 for the purpose of providing salary supplements for teachers attaining certification by the National Board for Professional Teaching Standards."

**"Allocation of SEEK Funds:** Notwithstanding KRS 157.360(2)(c), the above appropriation to the base SEEK Program are intended to provide a base guarantee of \$3,240 per student in average daily attendance in fiscal year 2004-2005 and \$3,379 per student in average daily attendance in fiscal year 2005-2006 as well as to meet the other requirements of KRS 157.360.

Nothing in this Act shall be construed as prohibiting the contracting out of pupil transportation services.

Funds appropriated to the SEEK Program shall be allotted to school districts in accordance with KRS 157.310 to 157.440, except that the total of the funds allotted shall not exceed the appropriations for this purpose except as provided in this Act. The total appropriation for the SEEK Program shall be measured by, or construed as, estimates of the state expenditures required by KRS 157.310 to 157.440. If the required expenditures exceed these estimates, the Secretary of the Finance and Administration Cabinet, upon the written request of the Commissioner of Education and with approval of the Governor, may increase the appropriation by

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such amount as may be available and necessary to meet, to the extent possible, the required expenditures under the cited sections of the Kentucky Revised Statutes, but any increase of the total appropriation to the SEEK Program is subject to Part III, General Provisions, of this Act, and the provisions of KRS Chapter 48. If funds appropriated to the SEEK Program are insufficient to provide the amount of money required under KRS 157.310 to 157.440, allotments to local school districts may be reduced in accordance with KRS 157.430."

**"Local School District Certified and Classified Employee Pay Increases:** Included in the above General Fund appropriation in fiscal year 2004-2005 and fiscal year 2005-2006 are funds for the purpose of providing pay increases for all certified and classified employees of local school districts, including \$36,600,000 in fiscal year 2004-2005 for the cost-of-living increase for certified and classified employees of local boards of education, which is representative of the amount appropriated in 2004 (Extra. Sess.) Ky. Acts ch. 1, sec. 13, subsec. (1), and is not to be appropriated in duplication. During fiscal year 2004-2005 local school districts shall provide all certified and classified staff a salary or compensation increase of not less than two percent and an additional increase of not less than one percent effective January 1, 2005. Notwithstanding KRS 160.470(2), included in the above appropriation in fiscal year 2004-2005 is \$912,000 for the purpose of providing aid to any local school district determined to be financially incapable of providing the mandated salary or compensation increases. The determination shall be made by the State Budget Director in consultation with the Commissioner of the Department of Education and the Secretary of the Education Cabinet. During school year 2005-2006 local school districts shall provide all certified and classified personnel a salary or compensation increase of not less than two percent. The above pay increases in fiscal year 2004-2005 and fiscal year 2005-2006 for certified staff shall be in addition to the normal rank and step increases attained by certified personnel employed by local school districts."

**"Final SEEK Calculation:** Notwithstanding KRS 157.410, on or before March 1 of each year, the chief state school officer shall determine the exact amount of the public common school fund to which each district is entitled and the remainder of the amount due each district for the year shall be distributed in equal installments beginning the first month after completion of final calculation and for each successive month thereafter."

**"SEEK Adjustment Factors:** Funds allocated for the SEEK base and its adjustment factors that are not needed for the base or a particular adjustment factor may be allocated to other adjustment factors, if funds for that adjustment factor are not sufficient."

**"Equalized Growth Nickel:** Notwithstanding KRS 157.621(1), local school districts shall receive state equalization facilities funding up to the amounts available for this purpose on the existing additional tax levy pursuant to KRS 157.621 if they have: (a) Previously levied the additional tax pursuant to KRS 157.621 for debt service and new facilities prior to fiscal year 2003-2004; (b) Levied the

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five cents under the provisions of KRS 157.440; (c) Met the growth requirements in KRS 157.621(2) in fiscal year 2002-2003; and (d) Levied an additional nickel tax pursuant to KRS 157.621 in addition to (a) and (b) of this section."

**"School Employee Flexible Spending Account Funds Transfer:** Except as provided in Part IV, State Salary/Compensation and Employment Policy, of this Act, any funds remaining in flexible spending accounts of employees of local school districts for calendar year 2004 and calendar year 2005 shall be transferred to the credit of the General Fund."

**"Standards for Allocating Administrative and Classroom Moneys:** The Office of Education Accountability, in concurrence with the Secretary of the Education Cabinet, shall develop a report that recommends standard definitions for local school expenditure codes and ratios or a range of ratios that would constitute standards for allocation of administrative and classroom moneys. This study shall use the Standard and Poor's Performance Cost Index (PCI) as the basis for analyses of the return on resources by schools, districts, and the state as a whole as expressed by student performance."

**HOUSE REPORT**

The House concurs with the Bill as Introduced with the following changes:

The House provides General Fund support totaling \$1,906,202,500 in fiscal year 2004-2005 and \$2,003,462,100 in fiscal year 2005-2006 for base SEEK as defined by KRS 157.360.

The House provides a SEEK per pupil guarantee (including \$100 capital outlay) of \$3,240 in fiscal year 2004-2005 and \$3,399 in fiscal year 2005-2006.

The House provides General Fund support for the following: (a) \$145,295,100 in fiscal year 2004-2005 and \$143,910,300 in fiscal year 2005-2006 to fully fund the Tier I component of SEEK as established by KRS 157.440, utilizing \$587,000 as the 150% of the statewide average per pupil assessment in each fiscal year; (b) \$62,890,800 in fiscal year 2004-2005 and \$59,075,400 in fiscal year 2005-2006 is provided to fully fund the Facilities Support Program pursuant to the provisions of KRS 157.440 and 157.620, utilizing \$587,000 as the 150% of the statewide average per pupil assessment in each fiscal year; (c) \$3,000,000 in fiscal year 2004-2005 and \$7,614,000 in fiscal year 2005-2006 to fund the Equalized Growth Nickel as provided for by the 2003 General Assembly in HB 269, the State/Executive Branch Budget Bill, Part IX, Special Provisions, 14. g., utilizing \$587,000 as the 150% of the statewide average per pupil assessment in each fiscal year.

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The House provides a factor (.075) to be applied to the SEEK base per pupil guarantee to determine the limited English proficiency funds to be included in the SEEK funding formula in fiscal year 2005-2006.

The House amends Part I, Operating Budget, language provisions as follows:

**"Base SEEK Allotments:** The above appropriation includes \$1,906,202,500 in fiscal year 2004-2005 and \$2,003,462,100 in fiscal year 2005-2006 for the base SEEK Program as defined by KRS 157.360. Funds appropriated to the SEEK Program shall be allotted to school districts in accordance with KRS 157.310 to 157.440, except that the total of the funds allotted shall not exceed the appropriations for this purpose except as provided in this Act. Notwithstanding KRS 157.360(2)(c), included in the appropriation for the base SEEK Program is \$211,953,500 in fiscal year 2004-2005 and \$211,953,500 in fiscal year 2005-2006 for pupil transportation."

**"Tier I Component:** Included in the above appropriation is \$145,295,100 in fiscal year 2004-2005 and \$143,910,300 in fiscal year 2005-2006 for the Tier I component as established by KRS 157.440."

**"Facilities Support Program of Kentucky/Equalized Growth Nickel:** Included in the above appropriation is \$65,890,800 in fiscal year 2004-2005 and \$66,689,400 in fiscal year 2005-2006 to provide facilities equalization funding pursuant to KRS 157.440 and 157.620. Included in the above appropriation is \$3,000,000 in fiscal year 2004-2005 and \$7,614,000 in fiscal year 2005-2006 to provide facilities equalization funding for debt service, new facilities, and major renovations of existing facilities pursuant to KRS 157.440, 157.620, and 157.621(2) and (3) as provided for in Section (14) of this budget unit regarding equalized growth nickel funding."

**"Teachers' Retirement System Employer Match:** Included in the above appropriation is \$290,497,100 in fiscal year 2004-2005 and \$307,234,900 in fiscal year 2005-2006 to enable local school districts to provide the employer match for qualified employees as provided for by KRS 161.550, including \$4,441,900 in fiscal year 2004-2005 to support the Kentucky Teachers' Retirement System contributions for associated salary increases for active members, which is representative of the amount appropriated in 2004 (Extra. Sess.) Ky. Acts ch. 1, sec. 13, subsec. (1), and is not to be appropriated in duplication."

**"Salary Supplements for Nationally Certified Teachers:** Notwithstanding KRS 157.395, included in the above appropriation is \$1,458,000 in fiscal year 2004-2005 and \$1,858,000 in fiscal year 2005-2006 for the purpose of providing salary supplements for teachers attaining certification by the National Board for Professional Teaching Standards."

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**Support Education Excellence in Kentucky (SEEK) Program**

**"Allocation of SEEK Funds :** Notwithstanding KRS 157.360(2)(c), the above appropriation to the base SEEK Program are intended to provide a base guarantee of \$3,240 per student in average daily attendance in fiscal year 2004-2005 and \$3,399 per student in average daily attendance in fiscal year 2005-2006 as well as to meet the other requirements of KRS 157.360.

Nothing in this Act shall be construed as prohibiting the contracting out of pupil transportation services.

Funds appropriated to the SEEK Program shall be allotted to school districts in accordance with KRS 157.310 to 157.440, except that the total of the funds allotted shall not exceed the appropriations for this purpose except as provided in this Act. The total appropriation for the SEEK Program shall be measured by, or construed as, estimates of the state expenditures required by KRS 157.310 to 157.440. If the required expenditures exceed these estimates, the Secretary of the Finance and Administration Cabinet, upon the written request of the Commissioner of Education and with approval of the Governor, may increase the appropriation by such amount as may be available and necessary to meet, to the extent possible, the required expenditures under the cited sections of the Kentucky Revised Statutes, but any increase of the total appropriation to the SEEK Program is subject to Part III, General Provisions, of this Act, and the provisions of KRS Chapter 48. If funds appropriated to the SEEK Program are insufficient to provide the amount of money required under KRS 157.310 to 157.440, allotments to local school districts may be reduced in accordance with KRS 157.430."

**"Local School District Certified and Classified Employee Pay Increases:** Included in the above General Fund appropriation in fiscal year 2004-2005 and fiscal year 2005-2006 are funds for the purpose of providing pay increases for all certified and classified employees of local school districts, including \$36,600,000 in fiscal year 2004-2005 for the cost-of-living increase for certified and classified employees of local boards of education, which is representative of the amount appropriated in 2004 (Extra. Sess.) Ky. Acts ch. 1, sec. 13, subsec. (1), and is not to be appropriated in duplication. During fiscal year 2004-2005 local school districts shall provide all certified and classified staff a salary or compensation increase of not less than two percent and an additional increase of not less than one percent effective January 1, 2005. Notwithstanding KRS 160.470(2), included in the above appropriation in fiscal year 2004-2005 is \$100,000 for the purpose of providing aid to any local school district determined to be financially incapable of providing the mandated salary or compensation increases. During school year 2005-2006 local school districts shall provide all certified and classified personnel a salary or compensation increase of not less than three percent. The above pay increases in fiscal year 2004-2005 and fiscal year 2005-2006 for certified staff shall be in addition to the normal rank and step increases attained by certified personnel employed by local school districts."

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**Support Education Excellence in Kentucky (SEEK) Program**

The House adds Part I, Operating Budget, language provisions as follows:

**"Local Revenue:** For calendar year 2005, a district board of education may levy a general rate that will produce revenue from real property, exclusive of revenue from new property, that is up to four percent over the amount of the revenue produced by the compensating rate as defined in KRS 132.010."

**"Use of Local District Capital Outlay Funds:** Notwithstanding KRS 157.420(4) and (6), a local district may submit a request to the Commissioner of Education to use capital outlay funds for maintenance expenditures or for the purchase of property insurance in fiscal year 2004-2005 and fiscal year 2005-2006 without forfeiture of the district's participation in the School Facilities Construction Commission."

**"Retroactive Equalized Facility Funding:** Included in the above appropriation is \$1,724,500 in fiscal year 2005-2006 to provide equalized facility funding to districts meeting the following eligibility requirements: A local board of education that levied a tax rate subject to recall in fiscal year 2003-2004 in addition to the five cents levied pursuant to KRS 157.440(1)(b) and that committed the receipts to debt service, new facilities, or major renovations of existing school facilities shall be eligible for equalization funds from the state at 150 percent of the statewide average per pupil assessment. The equalization funds shall be used as provided in KRS 157.440(1)(b)."

**"Hold Harmless Property Tax Rates:** If a local school district is deemed to be a "Hold Harmless" local school district pursuant to the fiscal year 2005-2006 Support Education Excellence in Kentucky tentative calculation, the local school district shall not be required to levy a property tax rate lower in fiscal year 2005-2006 than the property tax rate levied in fiscal year 2004-2005."

**"School Facilities Matching Grant Initiative:** Included in the above appropriation is \$225,000 in fiscal year 2005-2006 to support the School Facilities Matching Grant Initiative. A local school district shall meet the following eligibility requirements to receive School Facilities Matching Grant Initiative funding in fiscal year 2005-2006: (a) A local school district has received a monetary contribution in excess of \$900,000 in the prior fiscal year that is dedicated to a project on the district's approved facility plan; (b) A local school district has an equivalent tax rate in excess of the district's maximum Tier I equivalent tax rate pursuant to KRS 157.440; and (c) A local school district has in excess of 75 percent of its student population eligible for free and reduced priced meals. The Kentucky Board of Education shall certify eligibility of a local school district to participate in the School Facilities Matching Grant Initiative and make awards no later than August 31, 2005. The available moneys shall then be sent on a prorated basis to all eligible local school districts no later than September 30, 2005."

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**Support Education Excellence in Kentucky (SEEK) Program**

**"Additional Base SEEK Allotments and Tier Component Funding:** Included in the above appropriation is \$42,147,100 in fiscal year 2005-2006 to provide additional funding for the base SEEK Program and the Tier I component above and beyond Sections (3) and (4) of this budget unit. These additional General Fund dollars shall be allotted to school districts in accordance with KRS 157.310 to 157.440 and shall become part of the recurring expenses of the SEEK program."

The provision Part I, Operating Budget, relating to Standards for Allocating Administrative and Classroom Moneys is not included.

The House provides revised funding as reflected in Part III, Base Level Budget by Fund Source and Part V, Additional Budget Items of this report.

**SENATE REPORT**

The Senate concurs with the House with the following changes:

The Senate provides General Fund support totaling \$1,906,202,500 in fiscal year 2004-2005 and \$2,037,080,100 in fiscal year 2005-2006 for base SEEK as defined by KRS 157.360.

The Senate provides a SEEK per pupil guarantee (including \$100 capital outlay) of \$3,240 in fiscal year 2004-2005 and \$3,445 in fiscal year 2005-2006.

The Senate provides General Fund support for the following: (a) \$145,295,100 in fiscal year 2004-2005 and \$145,649,300 in fiscal year 2005-2006 to fully fund the Tier I component of SEEK as established by KRS 157.440, utilizing \$587,000 as the 150% of the statewide average per pupil assessment in each fiscal year; (b) \$62,890,800 in fiscal year 2004-2005 and \$59,075,400 in fiscal year 2005-2006 is provided to fully fund the Facilities Support Program pursuant to the provisions of KRS 157.440 and 157.620, utilizing \$587,000 as the 150% of the statewide average per pupil assessment in each fiscal year; (c) \$8,595,400 in fiscal year 2004-2005 and \$13,047,300 in fiscal year 2005-2006 to fund the Equalized Growth Nickel as provided for by the 2003 General Assembly in HB 269, the State/Executive Branch Budget Bill, Part IX, Special Provisions, 14. g., utilizing \$587,000 as the 150% of the statewide average per pupil assessment in each fiscal year.

The Senate provides a factor (.075) to be applied to the SEEK base per pupil guarantee to determine the limited English proficiency funds to be included in the SEEK funding formula in fiscal year 2005-2006.

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**Support Education Excellence in Kentucky (SEEK) Program**

The Senate amends a Part I, Operating Budget, language provision as follows:

**"Base SEEK Allotments:** The above appropriation includes \$1,906,202,500 in fiscal year 2004-2005 and \$2,037,080,100 in fiscal year 2005-2006 for the base SEEK Program as defined by KRS 157.360. Funds appropriated to the SEEK Program shall be allotted to school districts in accordance with KRS 157.310 to 157.440, except that the total of the funds allotted shall not exceed the appropriations for this purpose except as provided in this Act. Notwithstanding KRS 157.360(2)(c), included in the appropriation for the base SEEK Program is \$211,953,500 in fiscal year 2004-2005 and \$211,953,500 in fiscal year 2005-2006 for pupil transportation."

**"Tier I Component:** Included in the above appropriation is \$145,295,100 in fiscal year 2004-2005 and \$145,649,300 in fiscal year 2005-2006 for the Tier I component as established by KRS 157.440."

**"Facilities Support Program of Kentucky/Equalized Growth Nickel:** Included in the above appropriation is \$71,486,200 in fiscal year 2004-2005 and \$72,122,700 in fiscal year 2005-2006 to provide facilities equalization funding pursuant to KRS 157.440 and 157.620. Included in the above appropriation is \$8,595,400 in fiscal year 2004-2005 and \$13,047,300 in fiscal year 2005-2006 to provide facilities equalization funding for debt service, new facilities, and major renovations of existing facilities pursuant to KRS 157.440, 157.620, and 157.621(2) and (3) as provided for in Section (14) of this budget unit regarding equalized growth nickel funding."

**"Allocation of SEEK Funds :** Notwithstanding KRS 157.360(2)(c), the above appropriation to the base SEEK Program are intended to provide a base guarantee of \$3,240 per student in average daily attendance in fiscal year 2004-2005 and \$3,445 per student in average daily attendance in fiscal year 2005-2006 as well as to meet the other requirements of KRS 157.360.

Nothing in this Act shall be construed as prohibiting the contracting out of pupil transportation services.

Funds appropriated to the SEEK Program shall be allotted to school districts in accordance with KRS 157.310 to 157.440, except that the total of the funds allotted shall not exceed the appropriations for this purpose except as provided in this Act. The total appropriation for the SEEK Program shall be measured by, or construed as, estimates of the state expenditures required by KRS 157.310 to 157.440. If the required expenditures exceed these estimates, the Secretary of the Finance and Administration Cabinet, upon the written request of the Commissioner of Education and with approval of the Governor, may increase the appropriation by such amount as may be available and necessary to meet, to the extent possible, the required expenditures under the cited sections of the Kentucky Revised Statutes, but any increase of the total appropriation to the SEEK Program is subject to Part III, General



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**Support Education Excellence in Kentucky (SEEK) Program**

Provisions, of this Act, and the provisions of KRS Chapter 48. If funds appropriated to the SEEK Program are insufficient to provide the amount of money required under KRS 157.310 to 157.440, allotments to local school districts may be reduced in accordance with KRS 157.430."

**"Equalized Growth Nickel:** Notwithstanding KRS 157.621(1), local school districts shall receive state equalization facilities funding up to the amounts available for this purpose on the existing additional tax levy pursuant to KRS 157.621 if they have: (a) Previously levied the additional tax pursuant to KRS 157.621 for debt service and new facilities; (b) Levied the five cents under the provisions of KRS 157.440; (c) Met the growth requirements in KRS 157.621(2) in fiscal year 2002-2003; and (d) Levied an additional nickel tax pursuant to KRS 157.621 in addition to (a) and (b) of this section."

The Senate adds a Part I, Operating Budget, language provision as follows:

**"Equalized Facility Funding:** Included in the above General Fund appropriation is \$4,628,700 in fiscal year 2005-2006 to provide equalized facility funding to districts meeting the following eligibility requirements: (a) The board of education has levied at least a ten cent equivalent tax rate for building purposes or has debt service of at least a ten cent equivalent tax rate as of February 24, 2005; (b) The district has not received equalized growth facility funding as a result of 2003 Ky. Acts ch. 156, Part I, C. Education, 32. Education, a. Support Education Excellence in Kentucky (SEEK) Program; (c) The district will not receive retroactive equalized facility funding as set forth in this Act; and (d) The district has received approval by the Commissioner of Education. Eligible districts shall receive equalization funds from the state at 150 percent of the statewide average per pupil assessment, and these funds shall be used as provided in KRS 157.440(1)(b)."

The provisions in Part I, Operating Budget, relating to School Facilities Matching Grant Initiative and Additional Base Seek Allotments and Tier I Component Funding are not included.

The Senate provides revised funding as reflected in Part V, Additional Budget Items of this report.

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## K - Postsecondary Education

## Operating Budget

## Summary Totals

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>						
General Fund (Tobacco)	6,331,300	6,331,300		6,321,300	6,321,300	
General Fund	1,169,839,300	1,170,139,300	300,000	1,267,153,300	1,258,290,300	(8,863,000)
Restricted Funds	2,068,049,400	2,068,049,400		2,197,195,800	2,197,195,800	
Federal Funds	541,825,800	541,825,800		575,623,100	575,623,100	
<b>Regular Total Funds</b>	<b>3,786,045,800</b>	<b>3,786,345,800</b>	<b>300,000</b>	<b>4,046,293,500</b>	<b>4,037,430,500</b>	<b>(8,863,000)</b>
Continuing	1,929,100	1,929,100				
<b>TOTAL FUNDS</b>	<b>3,787,974,900</b>	<b>3,788,274,900</b>	<b>300,000</b>	<b>4,046,293,500</b>	<b>4,037,430,500</b>	<b>(8,863,000)</b>

## II. EXPENDITURE CATEGORY

Personnel Costs	1,944,634,900	1,944,634,900		2,076,819,900	2,076,819,900	
Operating Expenses	962,974,100	963,274,100	300,000	998,274,700	992,786,700	(5,488,000)
Grants, Loans, Benefits	696,042,400	696,042,400		765,924,500	763,674,500	(2,250,000)
Debt Service	79,309,400	79,309,400		98,165,800	96,740,800	(1,425,000)
Capital Outlay	104,874,100	104,874,100		107,108,600	107,408,600	300,000
Construction	140,000	140,000				
<b>TOTAL EXPENDITURES</b>	<b>3,787,974,900</b>	<b>3,788,274,900</b>	<b>300,000</b>	<b>4,046,293,500</b>	<b>4,037,430,500</b>	<b>(8,863,000)</b>

## III. BASE LEVEL BUDGET BY FUND SOURCE

General Fund (Tobacco)	6,331,300	6,331,300		6,321,300	6,321,300	
General Fund	1,169,339,300	1,169,339,300		1,192,569,800	1,191,819,800	(750,000)
Restricted Funds	2,068,049,400	2,068,049,400		2,197,195,800	2,197,195,800	
Federal Funds	541,825,800	541,825,800		575,623,100	575,623,100	
<b>Regular Total Funds</b>	<b>3,785,545,800</b>	<b>3,785,545,800</b>		<b>3,971,710,000</b>	<b>3,970,960,000</b>	<b>(750,000)</b>
Continuing	1,929,100	1,929,100				
<b>TOTAL BASE LEVEL</b>	<b>3,787,474,900</b>	<b>3,787,474,900</b>		<b>3,971,710,000</b>	<b>3,970,960,000</b>	<b>(750,000)</b>

## IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE

General Fund	500,000	800,000	300,000	74,583,500	66,470,500	(8,113,000)
<b>TOTAL ADDITIONAL</b>	<b>500,000</b>	<b>800,000</b>	<b>300,000</b>	<b>74,583,500</b>	<b>66,470,500</b>	<b>(8,113,000)</b>

**K - Postsecondary Education****Capital Budget****Summary Totals**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>I. CAPITAL PROJECT RECAP BY FUND SOURCE</b>						
Restricted Funds	1,480,914,600	1,628,725,600	147,811,000	63,346,000	63,346,000	
Federal Funds	42,385,000	57,635,000	15,250,000	3,353,000	3,353,000	
Bond Funds	423,398,000	357,074,000	(66,324,000)			
Agency Bonds	478,433,300	216,775,000	(261,658,300)			
Other Funds	131,300,000		(131,300,000)			
<b>TOTAL CAPITAL</b>	<b>2,556,430,900</b>	<b>2,260,209,600</b>	<b>(296,221,300)</b>	<b>66,699,000</b>	<b>66,699,000</b>	

**K - Postsecondary Education****Operating Budget****Council on Postsecondary Education**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>						
General Fund (Tobacco)	5,431,300	5,431,300		5,421,300	5,421,300	
General Fund	124,139,300	124,139,300		191,128,200	187,453,200	(3,675,000)
Restricted Funds	3,077,800	3,077,800		1,851,300	1,851,300	
Federal Funds	19,099,400	19,099,400		19,099,400	19,099,400	
<b>Regular Total Funds</b>	<b>151,747,800</b>	<b>151,747,800</b>		<b>217,500,200</b>	<b>213,825,200</b>	<b>(3,675,000)</b>
Continuing						
<b>TOTAL FUNDS</b>	<b>151,747,800</b>	<b>151,747,800</b>		<b>217,500,200</b>	<b>213,825,200</b>	<b>(3,675,000)</b>

**II. EXPENDITURE CATEGORY**

Personnel Costs	16,528,600	16,528,600		16,599,200	16,599,200	
Operating Expenses	7,565,700	7,565,700		6,964,700	6,964,700	
Grants, Loans, Benefits	127,546,000	127,546,000		174,706,800	172,456,800	(2,250,000)
Debt Service				19,124,500	17,699,500	(1,425,000)
Capital Outlay	107,500	107,500		105,000	105,000	
<b>TOTAL EXPENDITURES</b>	<b>151,747,800</b>	<b>151,747,800</b>		<b>217,500,200</b>	<b>213,825,200</b>	<b>(3,675,000)</b>

**III. BASE LEVEL BUDGET BY FUND SOURCE**

General Fund (Tobacco)	5,431,300	5,431,300		5,421,300	5,421,300	
General Fund	124,139,300	124,139,300		121,932,700	121,932,700	
Restricted Funds	3,077,800	3,077,800		1,851,300	1,851,300	
Federal Funds	19,099,400	19,099,400		19,099,400	19,099,400	
<b>Regular Total Funds</b>	<b>151,747,800</b>	<b>151,747,800</b>		<b>148,304,700</b>	<b>148,304,700</b>	
Continuing						
<b>TOTAL BASE LEVEL</b>	<b>151,747,800</b>	<b>151,747,800</b>		<b>148,304,700</b>	<b>148,304,700</b>	

**IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE**

General Fund				69,195,500	65,520,500	(3,675,000)
<b>TOTAL ADDITIONAL</b>				<b>69,195,500</b>	<b>65,520,500</b>	<b>(3,675,000)</b>

**V. ADDITIONAL BUDGET ITEMS****8 EXPA Washington Internships**

ABR4150046 Provide funds for Internships and Academic Seminars.

General Fund				120,000		(120,000)
<b>Project Total</b>				<b>120,000</b>		<b>(120,000)</b>

**K - Postsecondary Education****Operating Budget****Council on Postsecondary Education**

			Fiscal Year 2004-2005			Fiscal Year 2005-2006		
			House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>9</b>	<b>CONT</b>	<b>Base Enhancement</b>						
ABR4150047 Provide funds for the institutions base, to be distributed by the Council on Postsecondary Education.								
General Fund						50,000,000	45,000,000	(5,000,000)
<b>Project Total</b>						<b>50,000,000</b>	<b>45,000,000</b>	<b>(5,000,000)</b>
<b>10</b>	<b>CONT</b>	<b>Rural Innovation Fund</b>						
ABR4150048 Provide funds for the Rural Innovation Fund								
General Fund						1,000,000		(1,000,000)
<b>Project Total</b>						<b>1,000,000</b>		<b>(1,000,000)</b>
<b>11</b>	<b>CONT</b>	<b>Physical Facilities Trust Fund</b>						
ABR4150049 Provide debt service for bonds in Part II.								
General Fund						18,075,500	16,650,500	(1,425,000)
<b>Project Total</b>						<b>18,075,500</b>	<b>16,650,500</b>	<b>(1,425,000)</b>
<b>12</b>	<b>NEW</b>	<b>Biotechnology Program- Shrimp Production.</b>						
ABR4150050 Provided funds for operating for the Shrimp Production program.								
General Fund							1,100,000	1,100,000
<b>Project Total</b>							<b>1,100,000</b>	<b>1,100,000</b>
<b>13</b>	<b>CONT</b>	<b>Adult Education</b>						
ABR4150051 Provide funds to restore base funding.								
General Fund							2,500,000	2,500,000
<b>Project Total</b>							<b>2,500,000</b>	<b>2,500,000</b>
<b>14</b>	<b>CONT</b>	<b>Meadowbrook Dairy Research and Education Farm</b>						
ABR4150052 Provide operating funds for the Meadowbrook Dairy Research and Education Farm								
General Fund							270,000	270,000
<b>Project Total</b>							<b>270,000</b>	<b>270,000</b>
<b>TOTAL ADDITIONAL</b>						<b>69,195,500</b>	<b>65,520,500</b>	<b>(3,675,000)</b>

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**Council on Postsecondary Education**

**Bill as Introduced**

State salary/compensation and employment policy including increments, retirement, health insurance, and personnel complement are addressed in the State/Executive Branch Budget Bill, Part IV, State Salary Compensation and Employment Policy.

The State/Executive Branch Budget Bill, Part III, General Provisions, includes language to appropriate funds for expenditures in fiscal year 2004-2005 that have been approved or paid in accordance with Executive Order 2004-650, Executive Order 2004-1092, and Executive Order 2004-1373.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes a language provision that directs:

"Notwithstanding the statutes or requirements of the Restricted Funds enumerated below, there is transferred to the General Fund the following amounts in fiscal year 2004-2005, and fiscal year 2005-2006."

Part V, Funds Transfer, includes a transfer of \$400,000 from Agency Revenue in fiscal year 2004-2005 and \$132,900 from the Technology Initiative Trust Fund (KRS 164.7911 and 164.7921) in fiscal year 2005-2006 from the Council on Postsecondary Education,.

The stability initiative included in the 2004-2006 Executive Budget introduced in the 2004 Regular Session required that the universities and the Kentucky Community and Technical College System (KCTCS) transfer \$41 million in one-time funds to the General Fund. This recommendation maintains that requirement, but provides \$20 million in additional General Fund in fiscal year 2004-2005 to the universities and KCTCS to be used for targeted programs. The funds are distributed back to the institutions in the same proportion as the \$41 million in fund transfers. In fiscal year 2005-2006, an additional \$11.7 million is provided to restore half of the recurring budget reductions from fiscal year 2003-2004. The funds are distributed back to the institutions in the same proportion as the original reductions.

The Executive Budget includes \$5 million in fiscal year 2005- 2006 to add to base funding for the universities and KCTCS. The Council on Postsecondary Education will allocate the additional funding among the postsecondary education institutions to rebalance the base funding of the institutions as a result of significant and disproportionate student enrollment growth over the past several years.

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**Council on Postsecondary Education**

Additional General Fund in the amount of \$11,146,200 is provided in fiscal year 2005-2006 for the costs associated with the maintenance and operations of 29 new facilities and 8 expanded facilities.

The Bill as introduced includes \$3 million in fiscal year 2004 2005 to the University of Kentucky to expand the capacity available for bio-science research and commercialization.

In recognition of the increased demand for more skilled employees in the mining industry, the Bill as introduced includes \$3 million in fiscal year 2005 2006 to expand the capacity of the KCTCS system.

The Executive Budget also includes \$1 million in fiscal year 2005-2006 from Tobacco Settlement – Phase I funds to provide salary bonuses for University of Kentucky County Extension Agents. Kentucky State University will receive \$1.7 million in fiscal year 2005 and \$2.2 million in fiscal year 2006 to meet its land grant match with the federal government.

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes language provisions that directs:

**"Debt Service:** Included in the above General Fund appropriation for the Physical Facilities Fund is \$1,049,000 in fiscal year 2005-2006 for debt service to support new bonds as set forth in Part II, Capital Projects Budget, of this Act, for Postsecondary education institutions. "

**"Carry Forward of General Fund Appropriation Balance:** Notwithstanding KRS 45.229, the General Fund appropriation in fiscal year 2004-2005 to the Adult Education and Literacy Funding Program shall not lapse. Notwithstanding KRS 45.229, the General Fund appropriation in fiscal year 2004-2005 to the Science and Technology Funding Program shall not lapse."

**"Strategic Investment and Incentive Trust Funds Interest Income:** Notwithstanding KRS 164.7911, 164.7913, 164.7915, 164.7917, 164.7919, 164.7921, 164.7923, 164.7925, and 164.7927, interest earnings in the amount of \$820,000 in fiscal year 2004-2005 and \$393,900 in fiscal year 2005-2006 shall be transferred from Strategic Investment and Incentive Trust Fund accounts included under these statutes to Agency Revenue accounts within the Council on Postsecondary Education budget unit in the following amounts and for the following specified purposes: \$100,000 in fiscal year 2004-2005 for the Contract Spaces Program;



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\$105,500 in each year of the biennium for the Minority Student College Preparation Program; \$188,400 in each year of the biennium for the Southern Regional Board Doctoral Scholars Program; \$100,000 in each year of the biennium for the P-16 Council/Early Math Testing Programs; and \$326,100 in fiscal year 2004-2005 for the Knowledge-Based Economy Academic Program."

**"Interest Earnings Transfer from the Strategic Investment and Incentive Trust Fund Accounts:** Notwithstanding KRS 164.7911, 164.7913, 164.7915, 164.7917, 164.7919, 164.7921, 164.7923, 164.7925, and 164.7927, any expenditures from the Strategic Investment and Incentive Trust Fund accounts in excess of appropriated amounts by the Council on Postsecondary Education shall be subject to KRS 48.630."

**"Kentucky Science and Technology Corporation:** Notwithstanding KRS 154.12-278(3)(j), the Kentucky Science and Technology Corporation shall submit an annual plan detailing the annual allocation of funds from the Science and Technology Funding Program, excluding funds for the Knowledge-Based Economy Academic Programs, for review and approval by the Council on Postsecondary Education and the Office of the Commissioner for the New Economy within the Cabinet for Economic Development, prior to the Council on Postsecondary Education executing a contract with the Corporation to administer Science and Technology Funding programs."

**"Tuition Affordability:** The Council on Postsecondary Education should endeavor to minimize tuition increases to the extent possible and maintain Kentucky's affordability in providing postsecondary education for Kentuckians."

**"Past Enrollment Growth Funding:** Included in the above General Fund appropriation is \$5,000,000 in fiscal year 2005-2006 to be allocated by the Council on Postsecondary Education among the postsecondary education institutions to rebalance the base funding of the institutions in the context of significant and disproportionate student enrollment growth over the past several years."

**"Ovarian Cancer:** Notwithstanding KRS 164.476, General Fund (Tobacco) dollars in the amount of \$775,000 each fiscal year shall be allotted from the Lung Cancer Research Fund to the Ovarian Cancer Screening Outreach Program at the University of Kentucky."

The State/Executive Branch Budget Bill, Part II, Capital Projects Budget, includes a language provision as follows:

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**Postsecondary Education Capital Renewal and Maintenance Pool Match:** The Capital Renewal and Maintenance pool provides funding for individual projects at Kentucky's public postsecondary institutions to upgrade and replace building systems and infrastructure in Education and General facilities. The individual projects funded from this pool shall be recommended by the Council on Postsecondary Education to the Secretary of the Finance and Administration Cabinet from the project listings previously identified by the Council. The Council shall determine the allocation of the Capital Renewal and Maintenance pool among the postsecondary education institutions and report that allocation to the Secretary of the Finance and Administration Cabinet and the Legislative Research Commission's Capital Projects and Bond Oversight Committee. The Bond Funds in this pool shall be matched with the institutions' Restricted Funds at varying levels as determined by the Council on Postsecondary Education.

The State/Executive Branch Budget Bill in Part II, Capital Projects Budget, K. POSTSECONDARY EDUCATION, 1. COUNCIL ON POSTSECONDARY EDUCATION, includes a Capital Renewal & Maintenance Pool for the institutions in the amount of \$15,000,000 in FY 2004-05, with supporting General Fund debt service of \$1,049,000 in fiscal year 2005-2006.

The Executive Branch Budget Bill, Part X, Phase I Tobacco Settlement, under B. Agricultural Development Appropriations, General Fund-Phase I Tobacco Settlement Funds, to provide \$1,000,000 in fiscal year 2005-2006 for University of Kentucky Cooperative Extension Service to support the cost of providing a bonus for county extension agents in addition to any salary adjustments which may be made.

The Executive Branch Budget Bill, Part X, Phase I Tobacco Settlement, under D. Health Care Improvement Appropriations, General Fund -Phase I Tobacco Settlement Funds 4. Postsecondary Education Funds, includes \$775,000 each year of the 2004-2006 fiscal biennium from the Lung Cancer Research Fund to the Ovarian Cancer Screening Outreach Program at the University of Kentucky.

**HOUSE REPORT**

The House concurs with the Bill as Introduced with the following changes:

General Fund dollars in the amount of \$120,000 are provided in fiscal year 2005-2006 for the Washington Internships and Academic Seminars Program.

General Fund dollars in the amount of \$1,000,000 are provided in fiscal year 2005-2006 for the Rural Innovation Fund.

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General Fund dollars in the amount of \$50,000,000 are provided in fiscal year 2005-2006 institutional support.

In Part II, the Capital Projects Budget, the House in fiscal year 2004-2005, provides \$400,898,000 of General Fund Bond Projects supported with General Fund one half-year debt service in fiscal year 2005-06. The projects consists of new construction for research and classroom/lab space and renovations. Distributed among the institutions as follows:

<u>INSTITUTION</u>	<u>SCOPE</u>	<u>DEBT SERVICE</u>
EKU Business/Technology Center, Phase II	\$32,850,000	\$1,530,000
EKU Science Complex	5,000,000	234,000
KSU Hathaway Hall Renovation - Phase II	7,400,000	346,000
KSU Young Hall Renovation	5,339,000	250,000
MoSU NASA Space Science Center	12,200,000	569,000
MoSU Health Science Classroom Building	1,500,000	72,000
MuSU New Science Complex	15,000,000	699,000
NKU Regional Special Events Center	42,000,000	1,956,000
UK Biological/Pharmaceutical Complex	40,000,000	1,863,000
UK Animal Diagnostic Center	8,500,000	396,000
UL Health Science Campus Research Facility, Phase III	39,150,000	1,823,000
WKU Renovate Science Campus, Phase II	33,000,000	1,537,000
WKU Math & Science Academy Renovation	5,000,000	234,000
UK-LCC Classroom/Class Lab Building	28,855,000	1,344,000
Gateway CTC - Expand Edgewood Campus	14,070,000	656,000

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Ashland Technology Center	18,030,000	840,000
Rockcastle Area Vocational Technical School	8,000,000	746,000
Somerset Aviation	1,500,000	72,000
KCTCS Facilities Construction Pool	40,750,000	1,898,000
Jefferson Community College	600,000	31,000
Owensboro Technology Center	13,088,000 0	610,000
Madisonville Technology Center	12,000,000	559,000
Franklin Technology Center	4,000,000	188,000
Henderson Community Technology Center	13,066,000	609,000
<b>TOTAL</b>	<b>\$400,898,000</b>	<b>\$19,062,000</b>

In Part II, the Capital Projects Budget, the House in fiscal year 2004-2005, provides \$469,974,300 of Agency Bond authorization for projects supported with the institutions Restricted Funds, according to Part XVI, Postsecondary Institutions Debt, of this Act.. Project authorization is provided by institutions as follows:

<b>Project Name</b>	<b>Scope</b>		
<b>Eastern Kentucky University</b>		<b>University of Kentucky</b>	
Construct New Intramural Fields	2,300,000	Construct Patient Care Facility-Hospital	250,000,000
Renovate Residence Halls	<u>7,500,000</u>	Renovate Blazer Hall	2,250,000
<b>Subtotal</b>	<b><u>9,800,000</u></b>	Renovate Student Center Food Court	1,643,000
		Renovate Central Facility Cafeteria	2,100,000
<b>Kentucky State University</b>		Renovate K-Lair Building	1,650,000
Construct New Parking Garage	15,216,300	Install HVAC Keeneland Hall	5,109,000
Residence Hall Improvements Pool	300,000	Construct Student Health Facility	<u>24,000,000</u>

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**Council on Postsecondary Education**

Bell Gym Improvements	300,000
Hill Student Center 3rd Floor Build-out	600,000
Alumni Stadium Structural Repair	400,000
Softball Field	<u>500,000</u>
<b>Subtotal</b>	<b>17,316,300</b>

**Subtotal 286,752,000**

**Morehead State University**

Expand Student Wellness Center	1,000,000
Residence Hall	<u>10,000,000</u>
Renovation/Improvements	
<b>Subtotal</b>	<b>11,000,000</b>

**Murray State University**

Construct New Residential College Facility	<u>26,154,000</u>
<b>Subtotal</b>	<b>26,154,000</b>

**Northern Kentucky University**

Construct New Student Union Building	<u>29,500,000</u>
<b>Subtotal</b>	<b>29,500,000</b>

**University of Louisville**

Construct Multipurpose Field House and Practice	12,404,000
Construct- Residence Halls- 276 beds, Phase III	14,000,000
Expand Cardinal Arena for Basketball and Office	<u>9,548,000</u>
<b>Subtotal</b>	<b>35,952,000</b>

**Western Kentucky University**

Preston Activity Center Addition	7,000,000
Student Health Services Clinic	4,000,000
Renovate and Expand Academic/Athletic #2 Facilities	35,000,000
South Campus Parking and Dining Improvements	<u>7,500,000</u>
<b>Subtotal</b>	<b>53,500,000</b>

The House amends the State/Executive Branch Budget Act, Part I Operating Budget to include the following language provisions:, language provisions are provided, that direct:

**Employment in Postsecondary Institutions:** Notwithstanding KRS 48.310, the following statute shall be amended as follows and shall have permanent effect, subject to future actions by the General Assembly:

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**Council on Postsecondary Education**

Section 1. KRS 164.360 is amended to read as follows:

- (1) (a) Each board of regents for the universities may appoint a president, and on the recommendation of the president may, in its discretion, appoint all faculty members and employees and fix their compensation and tenure of service, subject to the provisions of subsection (2) of this section.
- (b) The board of regents for the Kentucky Community and Technical College System shall appoint a president, and on the recommendation of the president may, in its discretion, appoint all faculty members and employees and fix their compensation and tenure of service, subject to the provisions of subsection (2) of this section.
- (2) No person shall be employed for a longer period than four (4) years. No person shall be employed at an institution where his relative serves on the board of regents for that institution, unless that person has been employed for at least thirty-six (36) months prior to the regent's appointment to the board.
- (3) Each board may remove the president of the university or Kentucky Community and Technical College System, and upon the recommendation of the president may remove any faculty member or employees, but no president or faculty member shall be removed except for incompetence, neglect of or refusal to perform his duty, or for immoral conduct. A president or faculty member shall not be removed until after ten (10) days' notice in writing, stating the nature of the charges preferred, and after an opportunity has been given him to make defense before the board by counsel or otherwise and to introduce testimony which shall be heard and determined by the board. Charges against a president shall be preferred by the chairperson of the board upon written information furnished to him, and charges against a faculty member shall be preferred in writing by the president unless the offense is committed in his presence.

The House amends the State/Executive Branch Budget Act, Part I Operating Budget to include the following language provisions:, language provisions as follows:

**Strategic Investment and Incentive Trust Funds Interest Income:** Notwithstanding KRS 164.7911, 164.7913, 164.7915, 164.7917, 164.7919, 164.7921, 164.7923, 164.7925, and 164.7927, interest earnings in the amount of \$820,000 in fiscal year 2004-2005 and \$393,900 in fiscal year 2005-2006 shall be transferred from Strategic Investment and Incentive Trust Fund accounts included under these statutes to Agency Revenue accounts within the Council on Postsecondary Education budget unit in the following amounts and for the following specified purposes: \$100,000 in fiscal year 2004-2005 for the Contract Spaces Program and \$282,400 in fiscal year

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2005-2006; \$105,500 in each year of the biennium for the Minority Student College Preparation Program; \$188,400 in each year of the biennium for the Southern Regional Board Doctoral Scholars Program; \$100,000 in each year of the biennium for the P-16 Council/Early Math Testing Programs; and \$326,100 in fiscal year 2004-2005 for the Knowledge-Based Economy Academic Program.

**Past Enrollment Growth Funding:** Included in the above General Fund appropriation is \$5,000,000 in fiscal year 2005-2006 to be allocated, using full time equivalent enrollment data from 1998 through 2005, by the Council on Postsecondary Education among the postsecondary education institutions to rebalance the base funding of the institutions in the context of significant and disproportionate student enrollment growth over the past several years.

The House amends the State/Executive Branch Budget Act to add Part XVI, Postsecondary Institutions Debt.

**SENATE REPORT**

The Senate concurs with the House with the following changes:

General Fund dollars in the amount of \$45,000,000 are provided in fiscal year 2005-2006 for enhancement to the institution's base budgets.

General Fund dollars in the amount of \$5,000,000 are appropriated for enrollment growth employing the distribution parameters proposed in the Branch Budget recommendation.

General Fund dollars in the amount of \$120,000 are not provided in fiscal year 2005-2006 for the Washington Internships and Academic Seminars Program.

General Fund dollars in the amount of \$1,000,000 are not provided in fiscal year 2005-2006 for the Rural Innovation Fund.  
Language provisions

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A language provision is not provided as provided in House Budget, relating to **Employment in Postsecondary Institutions**, that amends KRS 164.360 to permits an newly appointed Regent or a member of the Board of Trustees to take his or her seat, if they have a relative employed at the institution at least 36 months prior to the appointment; and additionally not provided is language in the House Budget that amends the language provision proposed in the Branch Budget relating to **Past Enrollment Growth Funding** that provides specific dates for the enrollment distribution to be based on.

In Part II, the Capital Projects Budget, the Senate in fiscal year 2004-2005, provides \$357,047,000 of General Fund Bond Projects supported with General Fund, one half-year debt service in fiscal year 2005-06., in the amount of \$16,651,000. The projects consists of new construction, renovations, research and classroom/lab space. Distributed among the institutions as follows

<b>POSTSECONDARY EDUCATION</b>		<b>SCOPE</b>	<b>DEBT SERVICE</b>
Biotechnology Building/Shrimp Production	20	1,700,000	82,000
Manchester Postsecondary Education Center	20	9,000,000	420,000
EKU Business/Technology Center, Phase II	20	29,700,000	1,383,000
EKU Science Complex		4,000,000	188,000
KSU Hathaway Hall Renovation - Phase II	20	7,400,000	346,000
KSU Young Hall Renovation	20	5,339,000	250,000
MoSU NASA Space Science Center	20	10,320,000	481,000
MuSU New Science Complex	20	15,000,000	699,000
NKU Regional Special Events Center	20	54,000,000	2,515,000
UK Biological/Pharmaceutical Complex	20	32,000,000	1,490,000
UL Health Science Campus Research Facility, Phase III	20	31,320,000	1,459,000
WKU Renovate Science Campus, Phase II	20	29,700,000	1,383,000
WKU Math & Science Academy Renovation	20	2,750,000	131,000
LCC Classroom/Class Lab Building	20	31,741,000	1,478,000
Gateway CTC - Expand Edgewood Campus	20	15,477,000	721,000



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**Council on Postsecondary Education**

Ashland Technology Center	20	14,424,000	672,000
Warren County Technology Center	20	7,500,000	350,000
Somerset Aviation	20	1,650,000	79,000
Owensboro Technology Center	20	10,000,000	466,000
Madisonville Technology Center	20	9,600,000	448,000
Franklin Technology Center	20	12,000,000	559,000
Henderson Community Technology Center	20	10,453,000	487,000
Knox Partners Community Education Center		2,000,000	96,000
Animal Diagnostic Center		8,500,000	369,000
Clay Community Center		1,500,000	72,000
<b>TOTAL</b>		<b>357,074,000</b>	<b>16,651,000</b>

In Part II, the Capital Projects Budget, the House in fiscal year 2004-2005, provides \$233,795,000 of Agency Bond authorization for projects supported with Restricted Funds. Project authorization is provided as follows:

**AGENCY BONDS FY 2004-05**

<b>Project Name</b>	<b>Scope</b>	<b>Project Name</b>	<b>Scope</b>
<b>Eastern Kentucky University</b>		<b>University of Kentucky</b>	
		Construct Patient Care Facility-Hospital	100,000,000
Renovate Residence Halls	<u>7,500,000</u>	Renovate Blazer Hall	2,250,000
<b>Subtotal</b>	<b>7,500,000</b>	Renovate Student Center Food Court	1,643,000
		Renovate Central Facility Cafeteria	2,100,000
<b>Kentucky State University</b>		Biological/Pharmaceutical	8,000,000

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**Council on Postsecondary Education**

Basketball Practice Facility 15,000,000

**Subtotal 128,993,000**

**University of Louisville**

Various Projects	<u>1,000,000</u>	Construct Multipurpose Field House and Practice	12,404,000
<b>Subtotal</b>	<b>1,000,000</b>	Construct- Residence Halls- 276 beds, Phase III	14,000,000
		Expand Cardinal Arena for Basketball and Office	9,548,000
		HSC Research Facility, Phase III	<u>7,830,000</u>

**Subtotal 43,782,000**

**Morehead State University**

Expand Student Wellness Center	<u>1,000,000</u>
<b>Subtotal</b>	<b>1,000,000</b>

**Western Kentucky University**

<b>Murray State University</b>	Math and Science Academy Renovation	5,000,000
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**Subtotal 0**

**Subtotal 5,000,000**

**Northern Kentucky University**

Construct New Student Union Building	<u>29,500,000</u>
<b>Subtotal</b>	<b>29,500,000</b>

<b>TOTAL</b>	<b><u>233,795,000</u></b>
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**K - Postsecondary Education****Capital Budget****Council on Postsecondary Education**

Fiscal Year 2004-2005			Fiscal Year 2005-2006		
House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference

**I. CAPITAL PROJECT RECAP BY FUND SOURCE**

Restricted Funds	1,000,000	1,000,000			
Bond Funds	15,000,000	1,700,000	(13,300,000)		
<b>TOTAL CAPITAL</b>	<b>16,000,000</b>	<b>2,700,000</b>	<b>(13,300,000)</b>		

**II. CAPITAL PROJECTS****1 Capital Renewal and Maintenance Pool**

PRJ4150242

Bond Funds	15,000,000		(15,000,000)		
<b>Project Total</b>	<b>15,000,000</b>		<b>(15,000,000)</b>		

**3 KYVL Portal Statewide License Replacement**

PRJ4150253

Restricted Funds	1,000,000	1,000,000			
<b>Project Total</b>	<b>1,000,000</b>	<b>1,000,000</b>			

**8 Bio-technology Building - Shrimp Product**

PRJ4150258

Bond Funds		1,700,000	1,700,000		
<b>Project Total</b>		<b>1,700,000</b>	<b>1,700,000</b>		

<b>TOTAL CAPITAL</b>	<b>16,000,000</b>	<b>2,700,000</b>	<b>(13,300,000)</b>		
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**K - Postsecondary Education****Operating Budget****Murray State University**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>						
General Fund	50,999,000	50,999,000		52,081,100	52,381,100	300,000
Restricted Funds	60,392,600	60,392,600		64,150,700	64,150,700	
Federal Funds	13,393,300	13,393,300		13,393,300	13,393,300	
<b>Regular Total Funds</b>	<b>124,784,900</b>	<b>124,784,900</b>		<b>129,625,100</b>	<b>129,925,100</b>	<b>300,000</b>
Continuing						
<b>TOTAL FUNDS</b>	<b>124,784,900</b>	<b>124,784,900</b>		<b>129,625,100</b>	<b>129,925,100</b>	<b>300,000</b>
<b>II. EXPENDITURE CATEGORY</b>						
Personnel Costs	80,932,700	80,932,700		85,413,000	85,413,000	
Operating Expenses	31,401,800	31,401,800		31,832,800	31,832,800	
Grants, Loans, Benefits	6,091,800	6,091,800		6,091,800	6,091,800	
Debt Service	3,784,800	3,784,800		3,713,700	3,713,700	
Capital Outlay	2,573,800	2,573,800		2,573,800	2,873,800	300,000
<b>TOTAL EXPENDITURES</b>	<b>124,784,900</b>	<b>124,784,900</b>		<b>129,625,100</b>	<b>129,925,100</b>	<b>300,000</b>
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>						
General Fund	50,999,000	50,999,000		52,081,100	52,081,100	
Restricted Funds	60,392,600	60,392,600		64,150,700	64,150,700	
Federal Funds	13,393,300	13,393,300		13,393,300	13,393,300	
<b>Regular Total Funds</b>	<b>124,784,900</b>	<b>124,784,900</b>		<b>129,625,100</b>	<b>129,625,100</b>	
Continuing						
<b>TOTAL BASE LEVEL</b>	<b>124,784,900</b>	<b>124,784,900</b>		<b>129,625,100</b>	<b>129,625,100</b>	
<b>IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE</b>						
General Fund					300,000	300,000
<b>TOTAL ADDITIONAL</b>					<b>300,000</b>	<b>300,000</b>
<b>V. ADDITIONAL BUDGET ITEMS</b>						
<b>5 NEW Pathological Incinerator - Breathitt Veterinary Center</b>						
ABR4450006 Provide funds to replace existing pathological incinerator.						
General Fund					300,000	300,000
<b>Project Total</b>					<b>300,000</b>	<b>300,000</b>
<b>TOTAL ADDITIONAL</b>					<b>300,000</b>	<b>300,000</b>

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**Murray State University**

**Bill as Introduced**

The State/Executive Branch Budget Bill, Part III, General Provisions, includes language to appropriate funds for expenditures in fiscal year 2004-2005 that have been approved or paid in accordance with Executive Order 2004-650, Executive Order 2004-1092, and Executive Order 2004-1373.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes a language provision that directs:

"Notwithstanding the statutes or requirements of the Restricted Funds enumerated below, there is transferred to the General Fund the following amounts in fiscal year 2004-2005, and fiscal year 2005-2006."

Part V, Funds Transfer, includes a transfer of \$1,632,900 from Agency Revenue Fund in fiscal year 2004-05.

The amount of \$646,900 is provided in fiscal year 2005-2006 to restore one-half of the recurring budget reductions resulting from the "Stability Initiative" of fiscal year 2003-2004.

**HOUSE REPORT**

The House concurs with the Bill as Introduced.

**SENATE REPORT**

The Senate concurs with the House with the following changes:

General Fund dollars in the amount of \$300,000 are provided in fiscal year 2005-2006 for replacement of a Pathological Incinerator.

Part I, language Provisions, relating to the Breathitt Veterinary center are provided that directs as follows.

**Breathitt Veterinary Center:** Included in the above General Fund appropriation is \$2,535,100 and included in the Restricted Funds appropriation is \$450,000 in fiscal year 2005-2006 for the Breathitt Veterinary Center. Notwithstanding KRS 48.130 and 48.600, there shall be no reduction in funding.

**Breathitt Veterinary Center:** Included in the above General Fund appropriation in fiscal year 2005-2006 is \$300,000 for a new Pathological Incinerator, which includes building modification, engineering equipment, and installation.

**K - Postsecondary Education****Capital Budget****Murray State University**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>I. CAPITAL PROJECT RECAP BY FUND SOURCE</b>						
Restricted Funds	16,037,800	16,037,800				
Bond Funds	15,000,000	15,000,000				
Agency Bonds	26,154,000		(26,154,000)			
<b>TOTAL CAPITAL</b>	<b>57,191,800</b>	<b>31,037,800</b>	<b>(26,154,000)</b>			

**II. CAPITAL PROJECTS****1 Construct New Science Complex - Phase II**

PRJ4450414

Bond Funds	15,000,000	15,000,000
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<b>Project Total</b>	<b>15,000,000</b>	<b>15,000,000</b>
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**5 Guaranteed Energy Savings Project**

PRJ4450396

Other Funds

**Project Total****6 Acquire Land**

PRJ4450358

Restricted Funds	499,800	499,800
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<b>Project Total</b>	<b>499,800</b>	<b>499,800</b>
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**7 Install 350 Ton Chiller - Reg Special Events Ctr Reauthorization (\$400,000 Restricted Funds)**

PRJ4450386

Restricted Funds	260,000	260,000
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<b>Project Total</b>	<b>260,000</b>	<b>260,000</b>
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**8 Construct Public Safety Building**

PRJ4450365

Restricted Funds	1,500,000	1,500,000
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<b>Project Total</b>	<b>1,500,000</b>	<b>1,500,000</b>
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**9 Repair Stewart Stadium - Structural**

PRJ4450400

Restricted Funds	2,000,000	2,000,000
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<b>Project Total</b>	<b>2,000,000</b>	<b>2,000,000</b>
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**K - Postsecondary Education****Capital Budget****Murray State University**

		Fiscal Year 2004-2005			Fiscal Year 2005-2006		
		House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>10</b>	<b>Install Baseball Field &amp; Stadium Sidewalk Lights - Reauthorization (\$600,000 Restricted Funds)</b>						
PRJ4450413							
Restricted Funds							
<b>Project Total</b>							
<b>11</b>	<b>Replace Breathitt Veterinary Center Incinerator</b>						
PRJ4450314							
Restricted Funds		1,500,000	1,500,000				
<b>Project Total</b>		<b>1,500,000</b>	<b>1,500,000</b>				
<b>12</b>	<b>Upgrade Campus Electrical Distribution System Reauthorization (\$10,765,000 Restricted Funds)</b>						
PRJ4450342							
Restricted Funds							
<b>Project Total</b>							
<b>14</b>	<b>Replace Campus Communications Infrastructure</b>						
PRJ4450357							
Restricted Funds		2,500,000	2,500,000				
<b>Project Total</b>		<b>2,500,000</b>	<b>2,500,000</b>				
<b>15</b>	<b>Replace Telephone Switching System - Additional Reauthorization (\$1,000,000 Restricted Funds)</b>						
PRJ4450324							
Restricted Funds		525,000	525,000				
<b>Project Total</b>		<b>525,000</b>	<b>525,000</b>				
<b>16</b>	<b>Replace Clark Hall Water Piping, Fixtures, Etc. - Additional Reauthorization (\$600,000 Restricted Funds)</b>						
PRJ4450403							
Restricted Funds		400,000	400,000				
<b>Project Total</b>		<b>400,000</b>	<b>400,000</b>				
<b>17</b>	<b>Replace Springer Hall Water Piping, Fixtures, Etc. - Additional Reauthorization (\$800,000 Restricted Funds)</b>						
PRJ4450373							
Restricted Funds		450,000	450,000				
<b>Project Total</b>		<b>450,000</b>	<b>450,000</b>				
<b>18</b>	<b>Replace Franklin Hall Water Piping, Fixtures, Etc. - Additional Reauthorization (\$600,000 Restricted Funds)</b>						
PRJ4450406							
Restricted Funds		400,000	400,000				
<b>Project Total</b>		<b>400,000</b>	<b>400,000</b>				



**K - Postsecondary Education****Capital Budget****Murray State University**

		Fiscal Year 2004-2005			Fiscal Year 2005-2006		
		House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>19</b>	<b>Replace Richmond Hall Water Piping/Fixtures/Etc. - Additional Reauthorization (\$600,000 Restricted Funds)</b>						
PRJ4450368							
	Restricted Funds	400,000	400,000				
	<b>Project Total</b>	<b>400,000</b>	<b>400,000</b>				
<b>20</b>	<b>Replace Regents Hall Domestic Water Piping - Reauthorization</b>						
PRJ4450372							
	Restricted Funds						
	<b>Project Total</b>						
<b>21</b>	<b>Upgrade College Courts Electrical System - Reauthorization (\$1,200,000 Restricted Funds)</b>						
PRJ4450320							
	Restricted Funds						
	<b>Project Total</b>						
<b>22</b>	<b>Renovate College Courts - Reauthorization (\$3,636,000 Restricted Funds)</b>						
PRJ4450394							
	Restricted Funds						
	<b>Project Total</b>						
<b>23</b>	<b>Renovate College Courts Interiors (12 buildings) - Reauthorization (\$2,000,000 Restricted Funds)</b>						
PRJ4450327							
	Restricted Funds						
	<b>Project Total</b>						
<b>24</b>	<b>Replace Student Writing and Design Lab Computers</b>						
PRJ4450322							
	Restricted Funds	414,000	414,000				
	<b>Project Total</b>	<b>414,000</b>	<b>414,000</b>				
<b>25</b>	<b>Upgrade Campus Network to Gigabit Ethernet System - Additional Reauthorization (\$1,000,000 Restricted Funds)</b>						
PRJ4450323							
	Restricted Funds	469,000	469,000				
	<b>Project Total</b>	<b>469,000</b>	<b>469,000</b>				
<b>26</b>	<b>Install Online Centralized Data Access/ Warehouse</b>						
PRJ4450325							
	Restricted Funds	520,000	520,000				
	<b>Project Total</b>	<b>520,000</b>	<b>520,000</b>				

**K - Postsecondary Education****Capital Budget****Murray State University**

		Fiscal Year 2004-2005			Fiscal Year 2005-2006		
		House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>27</b>	<b>Establish Centralized Technology Refresh Program</b>						
PRJ4450309							
	Restricted Funds	2,600,000	2,600,000				
	<b>Project Total</b>	<b>2,600,000</b>	<b>2,600,000</b>				
<b>28</b>	<b>Purchase BVC Electron Microscope-Scanning Type</b>						
PRJ4450337							
	Restricted Funds	300,000	300,000				
	<b>Project Total</b>	<b>300,000</b>	<b>300,000</b>				
<b>29</b>	<b>Replace Franklin Hall - Reauthorization (\$8,000,000 Restricted Funds)</b>						
PRJ4450353							
	Restricted Funds						
	<b>Project Total</b>						
<b>30</b>	<b>Remove Elizabeth Hall Asbestos Ceilings - Reauthorization (\$450,000 Restricted Funds)</b>						
PRJ4450318							
	Restricted Funds						
	<b>Project Total</b>						
<b>31</b>	<b>Remove Hester Hall Asbestos Ceilings - Reauthorization (\$450,000 Restricted Funds)</b>						
PRJ4450409							
	Restricted Funds						
	<b>Project Total</b>						
<b>32</b>	<b>Repair Winslow Cafeteria Exterior Reauthorization (\$500,000 Restricted Funds)</b>						
PRJ4450344							
	Restricted Funds	500,000	500,000				
	<b>Project Total</b>	<b>500,000</b>	<b>500,000</b>				
<b>33</b>	<b>RESNET Improvements</b>						
PRJ4450424							
	Restricted Funds	400,000	400,000				
	<b>Project Total</b>	<b>400,000</b>	<b>400,000</b>				
<b>34</b>	<b>ITV Upgrade</b>						
PRJ4450425							
	Restricted Funds	400,000	400,000				
	<b>Project Total</b>	<b>400,000</b>	<b>400,000</b>				

**K - Postsecondary Education****Capital Budget****Murray State University**

		Fiscal Year 2004-2005			Fiscal Year 2005-2006		
		House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>35</b>	<b>Construct New Residential College Facility (Replaces Richmond and Clark Halls)</b>						
PRJ4450426	Agency Bonds	26,154,000		(26,154,000)			
	<b>Project Total</b>	<b>26,154,000</b>		<b>(26,154,000)</b>			
<b>TOTAL CAPITAL</b>		<b>57,191,800</b>	<b>31,037,800</b>	<b>(26,154,000)</b>			

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**K - Postsecondary Education****Operating Budget****University of Kentucky**

Fiscal Year 2004-2005			Fiscal Year 2005-2006		
House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference

**I. APPROPRIATIONS SUMMARY BY FUND SOURCE**

General Fund	290,305,900	290,605,900	300,000	305,639,800	302,770,800	(2,869,000)
Restricted Funds	939,204,600	939,204,600		976,251,500	976,251,500	
Federal Funds	161,818,700	161,818,700		166,596,000	166,596,000	
<b>Regular Total Funds</b>	<b>1,391,329,200</b>	<b>1,391,629,200</b>	<b>300,000</b>	<b>1,448,487,300</b>	<b>1,445,618,300</b>	<b>(2,869,000)</b>
Continuing						
<b>TOTAL FUNDS</b>	<b>1,391,329,200</b>	<b>1,391,629,200</b>	<b>300,000</b>	<b>1,448,487,300</b>	<b>1,445,618,300</b>	<b>(2,869,000)</b>

**II. EXPENDITURE CATEGORY**

Personnel Costs	763,967,300	763,967,300		811,979,900	811,979,900	
Operating Expenses	472,233,400	472,533,400	300,000	478,785,400	475,916,400	(2,869,000)
Grants, Loans, Benefits	75,378,700	75,378,700		77,668,300	77,668,300	
Debt Service	33,017,300	33,017,300		33,321,200	33,321,200	
Capital Outlay	46,732,500	46,732,500		46,732,500	46,732,500	
<b>TOTAL EXPENDITURES</b>	<b>1,391,329,200</b>	<b>1,391,629,200</b>	<b>300,000</b>	<b>1,448,487,300</b>	<b>1,445,618,300</b>	<b>(2,869,000)</b>

**III. BASE LEVEL BUDGET BY FUND SOURCE**

General Fund	289,805,900	289,805,900		303,045,800	302,295,800	(750,000)
Restricted Funds	939,204,600	939,204,600		976,251,500	976,251,500	
Federal Funds	161,818,700	161,818,700		166,596,000	166,596,000	
<b>Regular Total Funds</b>	<b>1,390,829,200</b>	<b>1,390,829,200</b>		<b>1,445,893,300</b>	<b>1,445,143,300</b>	<b>(750,000)</b>
Continuing						
<b>TOTAL BASE LEVEL</b>	<b>1,390,829,200</b>	<b>1,390,829,200</b>		<b>1,445,893,300</b>	<b>1,445,143,300</b>	<b>(750,000)</b>

**IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE**

General Fund	500,000	800,000	300,000	2,594,000	475,000	(2,119,000)
<b>TOTAL ADDITIONAL</b>	<b>500,000</b>	<b>800,000</b>	<b>300,000</b>	<b>2,594,000</b>	<b>475,000</b>	<b>(2,119,000)</b>

**V. ADDITIONAL BUDGET ITEMS****5 NEW Oral History Program**

ABR4550013 Provide funds to establish the Louie B. Nunn Oral History Program.

General Fund	500,000	500,000				
<b>Project Total</b>	<b>500,000</b>	<b>500,000</b>				

**6 EXPA KY Health Care Infrastructure**

ABR4550014 Provide funds for a new faculty position

General Fund				94,000	175,000	81,000
<b>Project Total</b>				<b>94,000</b>	<b>175,000</b>	<b>81,000</b>

**K - Postsecondary Education****Operating Budget****University of Kentucky**

Fiscal Year 2004-2005			Fiscal Year 2005-2006		
House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>7    EXPA    Markey Cancer Center</b>					
ABR4550015    Provide additional funds for the Markey Cancer Center.					
General Fund			2,500,000		(2,500,000)
<b>Project Total</b>			<b>2,500,000</b>		<b>(2,500,000)</b>
<b>8    EXPA    Reading Recovery Teacher Training Program</b>					
ABR4550016    Provide \$300,000 for sufficient program expenditures.					
General Fund				300,000	300,000
<b>Project Total</b>				<b>300,000</b>	<b>300,000</b>
<b>TOTAL ADDITIONAL</b>	<b>500,000</b>	<b>800,000</b>	<b>300,000</b>	<b>2,594,000</b>	<b>(2,119,000)</b>

**Fiscal Biennium 2004-2006  
Budget Modification Report**

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**University of Kentucky  
BRANCH BUDGET**

The State/Executive Branch Budget Bill, Part III, General Provisions, includes language to appropriate funds for expenditures in fiscal year 2004-2005 that have been approved or paid in accordance with Executive Order 2004-650, Executive Order 2004-1092, and Executive Order 2004-1373.

The amount of \$2,766,700 is provided in fiscal year 2005-2006 to restore one-half of the recurring budget reductions resulting from the "Stability Initiative" of fiscal year 2003-2004.

To expand the capacity available for Bio-Science Research and Commercialization, the amount of \$3,000,000 is provided in fiscal year 2004-2005

The Executive Branch Budget Bill, Part X, Phase I Tobacco Settlement, under D. Health Care Improvement Appropriations, General Fund -Phase I Tobacco Settlement Funds 4. Postsecondary Education Funds, includes \$775,000 each year of the 2004-2006 fiscal biennium from the Lung Cancer Research Fund to the Ovarian Cancer Screening Outreach Program at the University of Kentucky.

**HOUSE REPORT**

The House concurs with the Bill as Introduced with the following Changes:

The House amends the State/Executive Branch Budget Act, Part I, Operating Budget to provide General Fund support totaling \$500,000 in fiscal year 2004-2005 for an Oral History Program; and to include the following language provision:

**Oral History Program:** Notwithstanding KRS 7B.080, \$500,000 is provided from the Kentucky Long-Term Policy Research Center Fund in fiscal year 2004-2005 for the History Program at the University of Kentucky These funds are eligible to be matched by the Research Challenge Trust Fund Grant.

The House amends the State/Executive Branch Budget Act, Part I, Operating Budget to provide General Fund support totaling \$1,000,000 in fiscal year 2005-2006 to provide County Extension Agents a salary adjustment and the establishment of a career advancement track for Cooperative Extension and to include the following language provision:

**County Extension Agents:** \$1,000,000 in General Fund is provided in fiscal year 2005-2006 for the University of Kentucky Cooperative Extension Service to support the cost of the County Extension Enhancement Initiative providing salary adjustment and the establishment of a career advancement track for Cooperative Extension These adjustments are in addition to any other salary adjustment which may be made.

General Fund dollars in the amount of \$2.5 million is provided in fiscal year 2005-2006 for operations of the Markey Cancer Center.

General Fund dollars in the amount of \$94,000 is provided in fiscal year 2005-2006 for a faculty position to support the Kentucky Health Care Infrastructure.

**Fiscal Biennium 2004-2006  
Budget Modification Report**

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**University of Kentucky**

**SENATE REPORT**

The Senate concurs with the House with the following changes:

General Fund dollars in the amount of \$2.5 million is not provided in fiscal year 2005-2006 for operations of the Markey Cancer Center.

General Fund dollars in the amount of \$175,000 is provided in fiscal year 2005-2006 for a faculty position to support the Kentucky Health Care Infrastructure.



**K - Postsecondary Education****Capital Budget****University of Kentucky**

Fiscal Year 2004-2005			Fiscal Year 2005-2006		
House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference

**I. CAPITAL PROJECT RECAP BY FUND SOURCE**

Restricted Funds	1,113,198,000	1,238,198,000	125,000,000
Federal Funds	15,185,000	15,185,000	
Bond Funds	48,500,000	40,500,000	(8,000,000)
Agency Bonds	290,211,000	128,993,000	(161,218,000)
Other Funds	125,000,000		(125,000,000)
<b>TOTAL CAPITAL</b>	<b>1,592,094,000</b>	<b>1,422,876,000</b>	<b>(169,218,000)</b>

**II. CAPITAL PROJECTS****1 Major Item of Equipment Pool**

PRJ4550959

Restricted Funds	75,000,000	75,000,000	
<b>Project Total</b>	<b>75,000,000</b>	<b>75,000,000</b>	

**2 Construct Biological/Pharmaceutical Complex**

PRJ4550543

Bond Funds	40,000,000	32,000,000	(8,000,000)
Agency Bonds		8,000,000	8,000,000
<b>Project Total</b>	<b>40,000,000</b>	<b>40,000,000</b>	

**3 Construct Gatton Building Complex - Design**

PRJ4550550

Restricted Funds	4,500,000	4,500,000	
<b>Project Total</b>	<b>4,500,000</b>	<b>4,500,000</b>	

**4 Construct Law School Building - Design**

PRJ4550522

Restricted Funds	4,000,000	4,000,000	
<b>Project Total</b>	<b>4,000,000</b>	<b>4,000,000</b>	

**5 Purchase/Ren Facility for College of Design**

PRJ4550531

Restricted Funds	16,528,000	16,528,000	
<b>Project Total</b>	<b>16,528,000</b>	<b>16,528,000</b>	

**7 Construct Digital Technologies Building - Design**

PRJ4550559

Restricted Funds	3,000,000	3,000,000	
<b>Project Total</b>	<b>3,000,000</b>	<b>3,000,000</b>	

**K - Postsecondary Education****Capital Budget****University of Kentucky**

		Fiscal Year 2004-2005			Fiscal Year 2005-2006		
		House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>8</b>	<b>Expand Plant, Soil and Envir. Sci. Facil. - Design</b>						
PRJ4550462							
	Restricted Funds	1,500,000	1,500,000				
	<b>Project Total</b>	<b>1,500,000</b>	<b>1,500,000</b>				
<b>9</b>	<b>Expand Chemistry-Physics Building - Design</b>						
PRJ4550471							
	Restricted Funds	5,500,000	5,500,000				
	<b>Project Total</b>	<b>5,500,000</b>	<b>5,500,000</b>				
<b>10</b>	<b>Expand and Upgrade Livestock Disease Diag. Center Reauthorization (\$8,500,000 Restricted Funds)</b>						
PRJ4550521							
	Restricted Funds						
	Bond Funds	8,500,000	8,500,000				
	<b>Project Total</b>	<b>8,500,000</b>	<b>8,500,000</b>				
<b>11</b>	<b>Construct Bio-Medical Research Building - Design</b>						
PRJ4550949							
	Restricted Funds	6,000,000	6,000,000				
	<b>Project Total</b>	<b>6,000,000</b>	<b>6,000,000</b>				
<b>12</b>	<b>Construct Early Childhood Development/Family Center - Additional Reauthorization (\$8,000,000 Restricted Funds)</b>						
PRJ4550552							
	Restricted Funds	1,956,000	1,956,000				
	<b>Project Total</b>	<b>1,956,000</b>	<b>1,956,000</b>				
<b>13</b>	<b>Expand KGS Well Sample and Core Repository</b>						
PRJ4550567							
	Restricted Funds	3,759,000	3,759,000				
	<b>Project Total</b>	<b>3,759,000</b>	<b>3,759,000</b>				
<b>14</b>	<b>Renovate Sections of Funkhouser</b>						
PRJ4550503							
	Restricted Funds	4,923,000	4,923,000				
	<b>Project Total</b>	<b>4,923,000</b>	<b>4,923,000</b>				
<b>15</b>	<b>Construct Student Health Facility</b>						
PRJ4550544							
	Agency Bonds	24,000,000		(24,000,000)			
	<b>Project Total</b>	<b>24,000,000</b>		<b>(24,000,000)</b>			

**K - Postsecondary Education****Capital Budget****University of Kentucky**

		Fiscal Year 2004-2005			Fiscal Year 2005-2006		
		House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>16</b>	<b>Improve Life Safety, Project Pool</b>						
PRJ4550592							
	Restricted Funds	5,290,000	5,290,000				
<b>Project Total</b>		<b>5,290,000</b>	<b>5,290,000</b>				
<b>17</b>	<b>Improve Plant - Capital Renewal Pool</b>						
PRJ4550951							
	Restricted Funds	15,000,000	15,000,000				
<b>Project Total</b>		<b>15,000,000</b>	<b>15,000,000</b>				
<b>18</b>	<b>Upgrade Fume Hoods TH Morgan - Life Safety</b>						
PRJ4550647							
	Restricted Funds	2,738,000	2,738,000				
<b>Project Total</b>		<b>2,738,000</b>	<b>2,738,000</b>				
<b>19</b>	<b>Upgrade Fume Hoods Research #3 - Life Safety Reauthorization (\$4,825,000 Restricted Funds)</b>						
PRJ4550490							
	Restricted Funds						
<b>Project Total</b>							
<b>20</b>	<b>Upgrade HVAC - CAER Ph. III - Life Safety - Additional Reauthorization (\$450,000 Restricted Funds)</b>						
PRJ4550483							
	Restricted Funds	25,000	25,000				
<b>Project Total</b>		<b>25,000</b>	<b>25,000</b>				
<b>21</b>	<b>Upgrade Pharm. Fume Hood I - Life Safety Reauthorization (\$4,300,000 Restricted Funds)</b>						
PRJ4550545							
	Restricted Funds						
<b>Project Total</b>							
<b>22</b>	<b>Improve IAQ - Phase I - Life Safety Reauthorization (\$500,000 Restricted Funds)</b>						
PRJ4550565							
	Restricted Funds						
<b>Project Total</b>							
<b>23</b>	<b>Abate Asbestos LC II - Life Safety Reauthorization (\$500,000 Restricted Funds)</b>						
PRJ4550564							
	Restricted Funds						
<b>Project Total</b>							

**K - Postsecondary Education****Capital Budget****University of Kentucky**

		Fiscal Year 2004-2005			Fiscal Year 2005-2006		
		House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>24</b>	<b>Improve Accessibility Project Pool</b>						
PRJ4550509							
	Restricted Funds	437,000	437,000				
	<b>Project Total</b>	<b>437,000</b>	<b>437,000</b>				
<b>25</b>	<b>Renovate Running Track Reauthorization (\$2,500,000 Restricted Funds)</b>						
PRJ4550533							
	Restricted Funds						
	<b>Project Total</b>						
<b>26</b>	<b>Lease - Purchase High Performance Research Comp.</b>						
PRJ4550758							
	Restricted Funds	6,500,000	6,500,000				
	<b>Project Total</b>	<b>6,500,000</b>	<b>6,500,000</b>				
<b>27</b>	<b>Construct Medical Center Education Building</b>						
PRJ4550529							
	Restricted Funds	27,000,000	27,000,000				
	<b>Project Total</b>	<b>27,000,000</b>	<b>27,000,000</b>				
<b>28</b>	<b>Construct Environmental Institute - Additional Reauthorization (\$12,604,000 Restricted Funds)</b>						
PRJ4550566							
	Restricted Funds	1,683,000	1,683,000				
	<b>Project Total</b>	<b>1,683,000</b>	<b>1,683,000</b>				
<b>29</b>	<b>Expand/Renovate Art Museum in Singletary Center</b>						
PRJ4550570							
	Restricted Funds	10,075,000	10,075,000				
	<b>Project Total</b>	<b>10,075,000</b>	<b>10,075,000</b>				
<b>30</b>	<b>Upgrade Pilot-scale Mineral Process Facility</b>						
PRJ4550484							
	Restricted Funds	500,000	500,000				
	<b>Project Total</b>	<b>500,000</b>	<b>500,000</b>				
<b>31</b>	<b>Lease - Purchase Large Scale Computing</b>						
PRJ4550752							
	Restricted Funds	3,500,000	3,500,000				
	<b>Project Total</b>	<b>3,500,000</b>	<b>3,500,000</b>				

**K - Postsecondary Education****Capital Budget****University of Kentucky**

		Fiscal Year 2004-2005			Fiscal Year 2005-2006		
		House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>32</b>	<b>Renovate COHR Space in the Dental Building Reauthorization (\$1,875,000 Restricted Funds)</b>						
PRJ4550541							
Restricted Funds							
<b>Project Total</b>							
<b>33</b>	<b>Expand CAER Laboratories</b>						
PRJ4550482							
Restricted Funds		3,833,000	3,833,000				
<b>Project Total</b>		<b>3,833,000</b>	<b>3,833,000</b>				
<b>34</b>	<b>Lease - Purchase Enterprise Storage System</b>						
PRJ4550759							
Restricted Funds		1,200,000	1,200,000				
<b>Project Total</b>		<b>1,200,000</b>	<b>1,200,000</b>				
<b>35</b>	<b>Lease - Purchase UPS System</b>						
PRJ4550599							
Restricted Funds		800,000	800,000				
<b>Project Total</b>		<b>800,000</b>	<b>800,000</b>				
<b>36</b>	<b>Upgrade Electric and Lighting in Guignol Theatre</b>						
PRJ4550528							
Restricted Funds		890,000	890,000				
<b>Project Total</b>		<b>890,000</b>	<b>890,000</b>				
<b>37</b>	<b>Lease - Purchase Campus Infrastructure Upgrade Reauthorization (\$3,500,000 Restricted Funds)</b>						
PRJ4550754							
Restricted Funds							
<b>Project Total</b>							
<b>38</b>	<b>Lab Security System Project Pool</b>						
PRJ4550518							
Restricted Funds		500,000	500,000				
<b>Project Total</b>		<b>500,000</b>	<b>500,000</b>				
<b>39</b>	<b>Renovate 3rd Floor Little Library</b>						
PRJ4550447							
Restricted Funds		2,200,000	2,200,000				
<b>Project Total</b>		<b>2,200,000</b>	<b>2,200,000</b>				

**K - Postsecondary Education****Capital Budget****University of Kentucky**

		Fiscal Year 2004-2005			Fiscal Year 2005-2006		
		House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>40</b>	<b>Install Emergency Generator in Computing Facilit</b>						
PRJ4550486							
	Restricted Funds	425,000	425,000				
	<b>Project Total</b>	<b>425,000</b>	<b>425,000</b>				
<b>41</b>	<b>Renovate Med Center Library - Addition Reauthorization (\$2,000,000 Restricted Funds)</b>						
PRJ4550561							
	Restricted Funds	3,500,000	3,500,000				
	<b>Project Total</b>	<b>3,500,000</b>	<b>3,500,000</b>				
<b>42</b>	<b>Renovate King Library South - 1930 Section - Additional Reauthorization (\$8,025,000 Restricted Funds)</b>						
PRJ4550457							
	Restricted Funds	9,876,000	9,876,000				
	<b>Project Total</b>	<b>9,876,000</b>	<b>9,876,000</b>				
<b>43</b>	<b>Land Acquisition Pool</b>						
PRJ4550568							
	Restricted Funds	15,000,000	15,000,000				
	<b>Project Total</b>	<b>15,000,000</b>	<b>15,000,000</b>				
<b>44</b>	<b>Renovate Practice Instruction Space in Pharmacy</b>						
PRJ4550578							
	Restricted Funds	3,200,000	3,200,000				
	<b>Project Total</b>	<b>3,200,000</b>	<b>3,200,000</b>				
<b>45</b>	<b>Lease - Purchase Apartment Complex</b>						
PRJ4550472							
	Restricted Funds	11,000,000	11,000,000				
	<b>Project Total</b>	<b>11,000,000</b>	<b>11,000,000</b>				
<b>46</b>	<b>Renovate Outpatient Clinic in Kentucky Clinic - Additional Reauthorization (\$2,000,000 Restricted Funds)</b>						
PRJ4550580							
	Restricted Funds	237,000	237,000				
	<b>Project Total</b>	<b>237,000</b>	<b>237,000</b>				
<b>47</b>	<b>Replace Air Handling Units Central Computing Facility</b>						
PRJ4550601							
	Restricted Funds	510,000	510,000				
	<b>Project Total</b>	<b>510,000</b>	<b>510,000</b>				

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<b>48</b>	<b>Renovate Graduate Edu. and Research Space in Nursing</b>						
PRJ4550581							
	Restricted Funds	1,600,000	1,600,000				
	<b>Project Total</b>	<b>1,600,000</b>	<b>1,600,000</b>				
<b>49</b>	<b>Renovate Bowman Hall</b>						
PRJ4550542							
	Restricted Funds	8,221,000	8,221,000				
	<b>Project Total</b>	<b>8,221,000</b>	<b>8,221,000</b>				
<b>50</b>	<b>Construct New Housing</b>						
PRJ4550473							
	Restricted Funds	49,991,000	49,991,000				
	<b>Project Total</b>	<b>49,991,000</b>	<b>49,991,000</b>				
<b>51</b>	<b>Renovate Reynolds Building</b>						
PRJ4550572							
	Restricted Funds	12,310,000	12,310,000				
	<b>Project Total</b>	<b>12,310,000</b>	<b>12,310,000</b>				
<b>52</b>	<b>Lease - Purchase Data Warehouse</b>						
PRJ4550755							
	Restricted Funds	600,000	600,000				
	<b>Project Total</b>	<b>600,000</b>	<b>600,000</b>				
<b>53</b>	<b>Purchase Server/Workstation for Software</b>						
PRJ4550741							
	Restricted Funds	400,000	400,000				
	<b>Project Total</b>	<b>400,000</b>	<b>400,000</b>				
<b>54</b>	<b>Renovate Taylor Education Building</b>						
PRJ4550527							
	Restricted Funds	17,864,000	17,864,000				
	<b>Project Total</b>	<b>17,864,000</b>	<b>17,864,000</b>				
<b>55</b>	<b>Construct Parking Structure - Central Campus</b>						
PRJ4550511							
	Restricted Funds	17,000,000	17,000,000				
	<b>Project Total</b>	<b>17,000,000</b>	<b>17,000,000</b>				

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<b>56</b>	<b>Construct Parking Structure - North Campus</b>						
PRJ4550569							
	Restricted Funds	25,248,000	25,248,000				
	<b>Project Total</b>	<b>25,248,000</b>	<b>25,248,000</b>				
<b>57</b>	<b>Renovate Kastle Hall</b>						
PRJ4550557							
	Restricted Funds	8,269,000	8,269,000				
	<b>Project Total</b>	<b>8,269,000</b>	<b>8,269,000</b>				
<b>58</b>	<b>Lease - Purchase Tape Library</b>						
PRJ4550756							
	Restricted Funds	500,000	500,000				
	<b>Project Total</b>	<b>500,000</b>	<b>500,000</b>				
<b>59</b>	<b>Expand Grehan Journalism Building</b>						
PRJ4550455							
	Restricted Funds	12,740,000	12,740,000				
	<b>Project Total</b>	<b>12,740,000</b>	<b>12,740,000</b>				
<b>60</b>	<b>Construct New Alumni Center</b>						
PRJ4550582							
	Restricted Funds	15,250,000	15,250,000				
	<b>Project Total</b>	<b>15,250,000</b>	<b>15,250,000</b>				
<b>61</b>	<b>Expand Animal Science Research Center - Phase II</b>						
PRJ4550530							
	Restricted Funds	23,184,000	23,184,000				
	<b>Project Total</b>	<b>23,184,000</b>	<b>23,184,000</b>				
<b>62</b>	<b>Renovate Central Computing Facility</b>						
PRJ4550513							
	Restricted Funds	2,360,000	2,360,000				
	<b>Project Total</b>	<b>2,360,000</b>	<b>2,360,000</b>				
<b>63</b>	<b>Renovate Koinonia House</b>						
PRJ4550576							
	Restricted Funds	1,950,000	1,950,000				
	<b>Project Total</b>	<b>1,950,000</b>	<b>1,950,000</b>				



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<b>64</b>	<b>Lease Purchase Fire Suppression Upgrade</b>						
PRJ4550598							
Restricted Funds		850,000	850,000				
<b>Project Total</b>		<b>850,000</b>	<b>850,000</b>				
<b>65</b>	<b>Renovate Slone Building</b>						
PRJ4550524							
Restricted Funds		7,993,000	7,993,000				
<b>Project Total</b>		<b>7,993,000</b>	<b>7,993,000</b>				
<b>66</b>	<b>Purchase Police Communications Equipment</b>						
PRJ4550760							
Restricted Funds		571,000	571,000				
<b>Project Total</b>		<b>571,000</b>	<b>571,000</b>				
<b>67</b>	<b>Purchase Upgraded Integrated Library System</b>						
PRJ4550671							
Restricted Funds		700,000	700,000				
<b>Project Total</b>		<b>700,000</b>	<b>700,000</b>				
<b>68</b>	<b>Lease Purchase Network Security Hardware</b>						
PRJ4550771							
Restricted Funds		1,500,000	1,500,000				
<b>Project Total</b>		<b>1,500,000</b>	<b>1,500,000</b>				
<b>69</b>	<b>Fit-up Education Space in Health Science Bldg</b>						
PRJ4550554							
Restricted Funds		1,000,000	1,000,000				
<b>Project Total</b>		<b>1,000,000</b>	<b>1,000,000</b>				
<b>70</b>	<b>Replace Steam and Condensate Pipe Reauthorization (\$5,000,000 Restricted Funds)</b>						
PRJ4550563							
Restricted Funds							
<b>Project Total</b>							
<b>71</b>	<b>Replace Air Handling Units in Research #1</b>						
PRJ4550584							
Restricted Funds		1,600,000	1,600,000				
<b>Project Total</b>		<b>1,600,000</b>	<b>1,600,000</b>				

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<b>72</b>	<b>Lease - Purchase Telephone Switch Convergence</b>						
PRJ4550757							
	Restricted Funds	12,000,000	12,000,000				
	<b>Project Total</b>	<b>12,000,000</b>	<b>12,000,000</b>				
<b>73</b>	<b>Upgrade Elevator Controls in Nursing Building</b>						
PRJ4550500							
	Restricted Funds	600,000	600,000				
	<b>Project Total</b>	<b>600,000</b>	<b>600,000</b>				
<b>74</b>	<b>Purchase Digital Media Distribution System</b>						
PRJ4550764							
	Restricted Funds	186,000	186,000				
	<b>Project Total</b>	<b>186,000</b>	<b>186,000</b>				
<b>75</b>	<b>Renovate School of Public Health Building</b>						
PRJ4550463							
	Restricted Funds	3,751,000	3,751,000				
	<b>Project Total</b>	<b>3,751,000</b>	<b>3,751,000</b>				
<b>76</b>	<b>Replace Nutter Football Field</b>						
PRJ4550593							
	Restricted Funds	2,000,000	2,000,000				
	<b>Project Total</b>	<b>2,000,000</b>	<b>2,000,000</b>				
<b>77</b>	<b>Memorial Coliseum Expansion</b>						
PRJ4550950							
	Restricted Funds	27,500,000	27,500,000				
	<b>Project Total</b>	<b>27,500,000</b>	<b>27,500,000</b>				
<b>78</b>	<b>Renovate Commonwealth Stadium Concrete</b>						
PRJ4550574							
	Restricted Funds	2,500,000	2,500,000				
	<b>Project Total</b>	<b>2,500,000</b>	<b>2,500,000</b>				
<b>79</b>	<b>Lease - Purchase Unix Cluster</b>						
PRJ4550753							
	Restricted Funds	600,000	600,000				
	<b>Project Total</b>	<b>600,000</b>	<b>600,000</b>				

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<b>80</b>	<b>Upgrade Network for Software</b>						
PRJ4550745							
	Restricted Funds	250,000	250,000				
<b>Project Total</b>		<b>250,000</b>	<b>250,000</b>				
<b>81</b>	<b>Purchase Integrated Imaging System</b>						
PRJ4550767							
	Restricted Funds	130,000	130,000				
<b>Project Total</b>		<b>130,000</b>	<b>130,000</b>				
<b>82</b>	<b>Lease - Purchase Video Switch Expansion</b>						
PRJ4550751							
	Restricted Funds	250,000	250,000				
<b>Project Total</b>		<b>250,000</b>	<b>250,000</b>				
<b>83</b>	<b>Replace Law Building Marble Facade</b>						
PRJ4550508							
	Restricted Funds	838,000	838,000				
<b>Project Total</b>		<b>838,000</b>	<b>838,000</b>				
<b>84</b>	<b>Construct Multi-Care Clinic Building</b>						
PRJ4550464							
	Restricted Funds	20,500,000	20,500,000				
<b>Project Total</b>		<b>20,500,000</b>	<b>20,500,000</b>				
<b>85</b>	<b>Purchase Network Infrastructure Restructuring</b>						
PRJ4550742							
	Restricted Funds	160,000	160,000				
<b>Project Total</b>		<b>160,000</b>	<b>160,000</b>				
<b>86</b>	<b>Lease - Purchase UPS Upgrade for Communications</b>						
PRJ4550600							
	Restricted Funds	800,000	800,000				
<b>Project Total</b>		<b>800,000</b>	<b>800,000</b>				
<b>87</b>	<b>Expand Patient Parking in Structure #3 Reauthorization (\$7,000,000 Restricted Funds)</b>						
PRJ4550553							
	Restricted Funds						
<b>Project Total</b>							

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<b>88</b>	<b>Purchase GIS Remote Sensing Teaching Lab Reauthorization (\$160,000 Restricted Funds)</b>						
PRJ4550743							
Restricted Funds							
<b>Project Total</b>							
<b>89</b>	<b>Replace Central Facilities Management System Reauthorization (\$3,000,000 Restricted Funds)</b>						
PRJ4550539							
Restricted Funds							
<b>Project Total</b>							
<b>90</b>	<b>Renovate Photography Space in Nursing Building</b>						
PRJ4550465							
Restricted Funds		650,000	650,000				
<b>Project Total</b>		<b>650,000</b>	<b>650,000</b>				
<b>91</b>	<b>Replace Chemistry Physics Ductwork</b>						
PRJ4550589							
Restricted Funds		2,000,000	2,000,000				
<b>Project Total</b>		<b>2,000,000</b>	<b>2,000,000</b>				
<b>92</b>	<b>Fit-Up 4th Floor in BBSRB</b>						
PRJ4550460							
Restricted Funds		7,315,000	7,315,000				
Federal Funds		3,685,000	3,685,000				
<b>Project Total</b>		<b>11,000,000</b>	<b>11,000,000</b>				
<b>93</b>	<b>Replace Central Fire Alarm System</b>						
PRJ4550538							
Restricted Funds		2,500,000	2,500,000				
<b>Project Total</b>		<b>2,500,000</b>	<b>2,500,000</b>				
<b>94</b>	<b>Upgrade the Vivarium in Sanders Brown Building</b>						
PRJ4550474							
Restricted Funds		2,000,000	2,000,000				
Federal Funds		2,000,000	2,000,000				
<b>Project Total</b>		<b>4,000,000</b>	<b>4,000,000</b>				
<b>95</b>	<b>Purchase Redundant Disk Server System</b>						
PRJ4550744							
Restricted Funds		170,000	170,000				
<b>Project Total</b>		<b>170,000</b>	<b>170,000</b>				

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<b>96</b>	<b>Renovate Substation #2</b>						
PRJ4550638							
	Restricted Funds	2,780,000	2,780,000				
<b>Project Total</b>		<b>2,780,000</b>	<b>2,780,000</b>				
<b>97</b>	<b>Renovate Labs in the Pharmacy Building - Additional Reauthorization (\$1,400,000 Restricted Funds)</b>						
PRJ4550549							
	Restricted Funds	600,000	600,000				
	Federal Funds	2,000,000	2,000,000				
<b>Project Total</b>		<b>2,600,000</b>	<b>2,600,000</b>				
<b>98</b>	<b>Improve Central Heating Plant - Additional Reauthorization (\$2,750,000 Restricted Funds)</b>						
PRJ4550594							
	Restricted Funds	1,250,000	1,250,000				
<b>Project Total</b>		<b>1,250,000</b>	<b>1,250,000</b>				
<b>100</b>	<b>Renovate Facade - Agriculture Building North - Additional Reauthorization (\$3,820,000 Restricted Funds)</b>						
PRJ4550537							
	Restricted Funds	180,000	180,000				
<b>Project Total</b>		<b>180,000</b>	<b>180,000</b>				
<b>101</b>	<b>Improve Storm Sewer Funkhouser - Additional Reauthorization (\$1,003,000)</b>						
PRJ4550536							
	Restricted Funds	100,000	100,000				
<b>Project Total</b>		<b>100,000</b>	<b>100,000</b>				
<b>102</b>	<b>Purchase Instructional Video Studio</b>						
PRJ4550746							
	Restricted Funds	250,000	250,000				
<b>Project Total</b>		<b>250,000</b>	<b>250,000</b>				
<b>103</b>	<b>Guaranteed Energy Performance Project</b>						
PRJ4550477							
	Restricted Funds						
<b>Project Total</b>							
<b>104</b>	<b>Install Chilled Water Pipe-Clg 2 to Pit - Additional Reauthorization (\$1,300,000 Restricted Funds)</b>						
PRJ4550586							
	Restricted Funds	200,000	200,000				
<b>Project Total</b>		<b>200,000</b>	<b>200,000</b>				

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<b>105</b>	<b>Install Cooling Secondary Pumping - Additonal Reauthorization (\$2,250,000 Restricted Funds)</b>						
PRJ4550587							
	Restricted Funds	250,000	250,000				
<b>Project Total</b>		<b>250,000</b>	<b>250,000</b>				
<b>106</b>	<b>Renovate Animal Facility in Tobacco and Health Bld</b>						
PRJ4550626							
	Restricted Funds	1,500,000	1,500,000				
<b>Project Total</b>		<b>1,500,000</b>	<b>1,500,000</b>				
<b>107</b>	<b>Replace Cooling Plant Chillers - Additional Reauthorization (\$5,000,000 Restricted Funds)</b>						
PRJ4550534							
	Restricted Funds	1,000,000	1,000,000				
<b>Project Total</b>		<b>1,000,000</b>	<b>1,000,000</b>				
<b>108</b>	<b>Renovate Image Center in KY Clinic</b>						
PRJ4550478							
	Restricted Funds	2,000,000	2,000,000				
<b>Project Total</b>		<b>2,000,000</b>	<b>2,000,000</b>				
<b>109</b>	<b>Replace Master Clock and Bell System Reauthorization (\$1,500,000 Restricted Funds)</b>						
PRJ4550560							
	Restricted Funds						
<b>Project Total</b>							
<b>110</b>	<b>Expand Ophthalmology Clinic in Med Plaza</b>						
PRJ4550458							
	Restricted Funds	582,000	582,000				
<b>Project Total</b>		<b>582,000</b>	<b>582,000</b>				
<b>111</b>	<b>Repair Concrete Phase I General Campus</b>						
PRJ4550502							
	Restricted Funds	750,000	750,000				
<b>Project Total</b>		<b>750,000</b>	<b>750,000</b>				
<b>112</b>	<b>Renovate Imaging Center, I</b>						
PRJ4550449							
	Restricted Funds	530,000	530,000				
<b>Project Total</b>		<b>530,000</b>	<b>530,000</b>				

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<b>113</b>	<b>Repair Blacktop Phase I General Campus</b>						
PRJ4550501							
	Restricted Funds	750,000	750,000				
<b>Project Total</b>		<b>750,000</b>	<b>750,000</b>				
<b>114</b>	<b>Renovate Research Labs in Med Center, III</b>						
PRJ4550450							
	Restricted Funds	1,000,000	1,000,000				
<b>Project Total</b>		<b>1,000,000</b>	<b>1,000,000</b>				
<b>115</b>	<b>Upgrade Electrical Substation</b>						
PRJ4550516							
	Restricted Funds	4,000,000	4,000,000				
<b>Project Total</b>		<b>4,000,000</b>	<b>4,000,000</b>				
<b>116</b>	<b>Renovate Education Space in Med Science Reauthorization (\$2,300,000 Restricted Funds)</b>						
PRJ4550548							
	Restricted Funds						
<b>Project Total</b>							
<b>117</b>	<b>Install Chilled Water Pipe to South Campus</b>						
PRJ4550448							
	Restricted Funds	5,000,000	5,000,000				
<b>Project Total</b>		<b>5,000,000</b>	<b>5,000,000</b>				
<b>118</b>	<b>Renovate Research Labs in Med Center, I Reauthorization (\$750,000 Restricted Funds)</b>						
PRJ4550546							
	Restricted Funds						
<b>Project Total</b>							
<b>119</b>	<b>Install Chilled Water Additions General Campus</b>						
PRJ4550470							
	Restricted Funds	1,000,000	1,000,000				
<b>Project Total</b>		<b>1,000,000</b>	<b>1,000,000</b>				
<b>120</b>	<b>Renovate Imaging Center, II</b>						
PRJ4550451							
	Restricted Funds	530,000	530,000				
<b>Project Total</b>		<b>530,000</b>	<b>530,000</b>				

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		House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>121</b>	<b>Purchase Shared Desktop Environment</b>						
PRJ4550769							
	Restricted Funds	250,000	250,000				
<b>Project Total</b>		<b>250,000</b>	<b>250,000</b>				
<b>122</b>	<b>Install Med. Center Chilled Water Loop - Additional Reauthorization (\$625,000 Restricted Funds)</b>						
PRJ4550588							
	Restricted Funds	75,000	75,000				
<b>Project Total</b>		<b>75,000</b>	<b>75,000</b>				
<b>123</b>	<b>Renovate Research Labs in Medical Center, IV</b>						
PRJ4550452							
	Restricted Funds	1,250,000	1,250,000				
<b>Project Total</b>		<b>1,250,000</b>	<b>1,250,000</b>				
<b>124</b>	<b>Replace High Voltage Wiring - Additional Reauthorization (\$441,000 Restricted Funds)</b>						
PRJ4550585							
	Restricted Funds	334,000	334,000				
<b>Project Total</b>		<b>334,000</b>	<b>334,000</b>				
<b>125</b>	<b>Renovate Research Labs in Med Center, II Reauthorization (\$900,000 Restricted Funds)</b>						
PRJ4550547							
	Restricted Funds						
<b>Project Total</b>							
<b>126</b>	<b>Replace McVey Hall HVAC</b>						
PRJ4550510							
	Restricted Funds	3,000,000	3,000,000				
<b>Project Total</b>		<b>3,000,000</b>	<b>3,000,000</b>				
<b>127</b>	<b>Renovate Research Space Med Center, I Reauthorization (\$1,500,000 Restricted Funds)</b>						
PRJ4550555							
	Restricted Funds						
<b>Project Total</b>							
<b>128</b>	<b>Replace Mathews Building HVAC</b>						
PRJ4550520							
	Restricted Funds	1,000,000	1,000,000				
<b>Project Total</b>		<b>1,000,000</b>	<b>1,000,000</b>				



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<b>129</b>	<b>Replace HVAC Slone Building</b>						
PRJ4550597							
	Restricted Funds	2,320,000	2,320,000				
<b>Project Total</b>		<b>2,320,000</b>	<b>2,320,000</b>				
<b>130</b>	<b>Replace HVAC Kastle Hall</b>						
PRJ4550596							
	Restricted Funds	3,000,000	3,000,000				
<b>Project Total</b>		<b>3,000,000</b>	<b>3,000,000</b>				
<b>131</b>	<b>Replace Fine Arts HVAC</b>						
PRJ4550506							
	Restricted Funds	3,000,000	3,000,000				
<b>Project Total</b>		<b>3,000,000</b>	<b>3,000,000</b>				
<b>132</b>	<b>Replace Three Elevators MI King South - Additional Reauthorization (\$742,000 Restricted Funds)</b>						
PRJ4550640							
	Restricted Funds	233,000	233,000				
<b>Project Total</b>		<b>233,000</b>	<b>233,000</b>				
<b>133</b>	<b>Renovate Barker Hall</b>						
PRJ4550535							
	Restricted Funds	5,060,000	5,060,000				
<b>Project Total</b>		<b>5,060,000</b>	<b>5,060,000</b>				
<b>134</b>	<b>Add Centralized Emergency Generator</b>						
PRJ4550461							
	Restricted Funds	5,034,000	5,034,000				
<b>Project Total</b>		<b>5,034,000</b>	<b>5,034,000</b>				
<b>135</b>	<b>Upgrade Communication Infrastructure, II Reauthorization (\$450,000 Restricted Funds)</b>						
PRJ4550551							
	Restricted Funds						
<b>Project Total</b>							
<b>136</b>	<b>Expand Plant Capacity Infrastructure - Additional Reauthorization (\$15,000,000 Restricted Funds)</b>						
PRJ4550636							
	Restricted Funds	8,000,000	8,000,000				
<b>Project Total</b>		<b>8,000,000</b>	<b>8,000,000</b>				

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		Fiscal Year 2004-2005			Fiscal Year 2005-2006		
		House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>137</b>	<b>Renovate Teaching Space in Med Plaza</b>						
PRJ4550453							
	Restricted Funds	500,000	500,000				
<b>Project Total</b>		<b>500,000</b>	<b>500,000</b>				
<b>138</b>	<b>Install HVAC in Keeneland Hall - Additional Reauthorization (\$2,962,000 Restricted Funds)</b>						
PRJ4550556							
	Restricted Funds	2,147,000	2,147,000				
	Agency Bonds	5,109,000		(5,109,000)			
<b>Project Total</b>		<b>7,256,000</b>	<b>2,147,000</b>	<b>(5,109,000)</b>			
<b>139</b>	<b>Renovate Faculty Office Space in Med Center</b>						
PRJ4550459							
	Restricted Funds	500,000	500,000				
<b>Project Total</b>		<b>500,000</b>	<b>500,000</b>				
<b>140</b>	<b>Replace Holmes Elevator - Additional Reauthorization (\$585,000 Restricted Funds)</b>						
PRJ4550507							
	Restricted Funds	56,000	56,000				
<b>Project Total</b>		<b>56,000</b>	<b>56,000</b>				
<b>141</b>	<b>Renovate Foundation Offices in MRISC Bldg</b>						
PRJ4550454							
	Restricted Funds	500,000	500,000				
<b>Project Total</b>		<b>500,000</b>	<b>500,000</b>				
<b>142</b>	<b>Install Commons Elevator</b>						
PRJ4550525							
	Restricted Funds	400,000	400,000				
<b>Project Total</b>		<b>400,000</b>	<b>400,000</b>				
<b>143</b>	<b>Renovate Breast Clinic in MRISC Bldg</b>						
PRJ4550456							
	Restricted Funds	520,000	520,000				
<b>Project Total</b>		<b>520,000</b>	<b>520,000</b>				
<b>144</b>	<b>Renovate Vivarium in Central DLAR Facility</b>						
PRJ4550591							
	Restricted Funds	1,600,000	1,600,000				
	Federal Funds	700,000	700,000				
<b>Project Total</b>		<b>2,300,000</b>	<b>2,300,000</b>				

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		Fiscal Year 2004-2005			Fiscal Year 2005-2006		
		House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>145</b>	<b>Renovate Vivarium in Combs Building</b>						
PRJ4550469							
	Restricted Funds	300,000	300,000				
	Federal Funds	300,000	300,000				
	<b>Project Total</b>	<b>600,000</b>	<b>600,000</b>				
<b>146</b>	<b>Renovate Safety and Security Building</b>						
PRJ4550634							
	Restricted Funds	1,645,000	1,645,000				
	<b>Project Total</b>	<b>1,645,000</b>	<b>1,645,000</b>				
<b>147</b>	<b>Renovate DLAR General Offices in Med. Center</b>						
PRJ4550519							
	Restricted Funds	400,000	400,000				
	<b>Project Total</b>	<b>400,000</b>	<b>400,000</b>				
<b>149</b>	<b>Lease Purchase ERP System</b>						
PRJ4550766							
	Restricted Funds	10,000,000	10,000,000				
	<b>Project Total</b>	<b>10,000,000</b>	<b>10,000,000</b>				
<b>151</b>	<b>Renovate Erikson Hall</b>						
PRJ4550523							
	Restricted Funds	6,001,000	6,001,000				
	<b>Project Total</b>	<b>6,001,000</b>	<b>6,001,000</b>				
<b>152</b>	<b>Expand West Kentucky Research and Education Ctr</b>						
PRJ4550479							
	Restricted Funds	4,000,000	4,000,000				
	<b>Project Total</b>	<b>4,000,000</b>	<b>4,000,000</b>				
<b>153</b>	<b>Renovate Bradley Hall</b>						
PRJ4550526							
	Restricted Funds	5,216,000	5,216,000				
	<b>Project Total</b>	<b>5,216,000</b>	<b>5,216,000</b>				
<b>154</b>	<b>Purchase Digital Education Equipment</b>						
PRJ4550768							
	Restricted Funds	1,900,000	1,900,000				
	<b>Project Total</b>	<b>1,900,000</b>	<b>1,900,000</b>				

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		Fiscal Year 2004-2005			Fiscal Year 2005-2006		
		House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>155</b>	<b>Construct Gluck Equine Res Ctr-Phase II</b>						
PRJ4550532							
	Restricted Funds	29,835,000	29,835,000				
	<b>Project Total</b>	<b>29,835,000</b>	<b>29,835,000</b>				
<b>156</b>	<b>Addition to Lafferty Hall</b>						
PRJ4550504							
	Restricted Funds	5,195,000	5,195,000				
	<b>Project Total</b>	<b>5,195,000</b>	<b>5,195,000</b>				
<b>157</b>	<b>Upgrade Sound and Lighting for Singletary Center</b>						
PRJ4550558							
	Restricted Funds	680,000	680,000				
	<b>Project Total</b>	<b>680,000</b>	<b>680,000</b>				
<b>158</b>	<b>Upgrade Comm Infrastructure in Young Library</b>						
PRJ4550781							
	Restricted Funds	2,601,000	2,601,000				
	<b>Project Total</b>	<b>2,601,000</b>	<b>2,601,000</b>				
<b>159</b>	<b>Construct Horticultural Research and Education</b>						
PRJ4550468							
	Restricted Funds	1,600,000	1,600,000				
	<b>Project Total</b>	<b>1,600,000</b>	<b>1,600,000</b>				
<b>160</b>	<b>Expand Erikson Hall</b>						
PRJ4550540							
	Restricted Funds	18,741,000	18,741,000				
	<b>Project Total</b>	<b>18,741,000</b>	<b>18,741,000</b>				
<b>162</b>	<b>Construct UK Paducah Engineering Research Center</b>						
PRJ4550475							
	Restricted Funds	1,000,000	1,000,000				
	<b>Project Total</b>	<b>1,000,000</b>	<b>1,000,000</b>				
<b>163</b>	<b>Purchase Telemedicine Rural Health Reauthorization (\$416,000 Restricted Funds)</b>						
PRJ4550750							
	Restricted Funds						
	<b>Project Total</b>						

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		Fiscal Year 2004-2005			Fiscal Year 2005-2006		
		House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>164</b>	<b>Construct KY Transportation Center Building</b>						
PRJ4550579							
	Restricted Funds	20,699,000	20,699,000				
	Federal Funds	2,500,000	2,500,000				
<b>Project Total</b>		<b>23,199,000</b>	<b>23,199,000</b>				
<b>165</b>	<b>Construct University Conference Center</b>						
PRJ4550485							
	Restricted Funds	19,605,000	19,605,000				
<b>Project Total</b>		<b>19,605,000</b>	<b>19,605,000</b>				
<b>166</b>	<b>Replace Steam Line MC Htg - Hosp Drive Pit 2</b>						
PRJ4550515							
	Restricted Funds	1,180,000	1,180,000				
<b>Project Total</b>		<b>1,180,000</b>	<b>1,180,000</b>				
<b>167</b>	<b>Replace Steam Line Lime Tunnel - Main Gate Pit</b>						
PRJ4550517							
	Restricted Funds	1,690,000	1,690,000				
<b>Project Total</b>		<b>1,690,000</b>	<b>1,690,000</b>				
<b>168</b>	<b>Replace Steam Line Lime Tunnel - POT Tunnel</b>						
PRJ4550467							
	Restricted Funds	730,000	730,000				
<b>Project Total</b>		<b>730,000</b>	<b>730,000</b>				
<b>169</b>	<b>Install Steam Line BBSRB - Old Main Gate Pit</b>						
PRJ4550590							
	Restricted Funds	4,130,000	4,130,000				
<b>Project Total</b>		<b>4,130,000</b>	<b>4,130,000</b>				
<b>170</b>	<b>Replace Steam Line Main Gate Pit-Anderson Pit</b>						
PRJ4550514							
	Restricted Funds	1,530,000	1,530,000				
<b>Project Total</b>		<b>1,530,000</b>	<b>1,530,000</b>				
<b>171</b>	<b>Replace Steam Line Kastle - Chem/Phys Pit 28</b>						
PRJ4550512							
	Restricted Funds	740,000	740,000				
<b>Project Total</b>		<b>740,000</b>	<b>740,000</b>				

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		House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>172</b>	<b>Install Pollution Controls</b>						
PRJ4550571							
Restricted Funds		1,740,000	1,740,000				
<b>Project Total</b>		<b>1,740,000</b>	<b>1,740,000</b>				
<b>173</b>	<b>Kentucky Utilities Building Lease</b>						
PRJ4550958							
Restricted Funds							
<b>Project Total</b>							
<b>174</b>	<b>College of Medicine Off-Campus Clinic - Lease</b>						
PRJ4550952							
Restricted Funds							
<b>Project Total</b>							
<b>175</b>	<b>College of Pharmacy - Contracted Program - Lease</b>						
PRJ4550953							
Restricted Funds							
<b>Project Total</b>							
<b>176</b>	<b>Med Center - Grant Projects - Lease</b>						
PRJ4550954							
Restricted Funds							
<b>Project Total</b>							
<b>177</b>	<b>Med Center Off-Campus Patient Facility - Lease</b>						
PRJ4550955							
Restricted Funds							
<b>Project Total</b>							
<b>178</b>	<b>Med Center Contract Sponsored Programs - Lease</b>						
PRJ4550956							
Restricted Funds							
<b>Project Total</b>							
<b>179</b>	<b>Clinic Blazer Parkway - Lease</b>						
PRJ4550957							
Restricted Funds							
<b>Project Total</b>							

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		Fiscal Year 2004-2005			Fiscal Year 2005-2006		
		House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>180</b>	<b>Expand Surgical Services - Hospital - Additional Reauthorization (\$3,200,000 Restricted Funds)</b>						
PRJ4550782							
	Restricted Funds	331,000	331,000				
<b>Project Total</b>		<b>331,000</b>	<b>331,000</b>				
<b>181</b>	<b>Create Universal Nursing Unit - Hospital Reauthorization (\$964,000 Restricted Funds)</b>						
PRJ4550919							
	Restricted Funds						
<b>Project Total</b>							
<b>182</b>	<b>Construct Patient Bed Tower - Hospital</b>						
PRJ4550920							
	Restricted Funds		125,000,000	125,000,000			
	Agency Bonds	250,000,000	100,000,000	(150,000,000)			
	Other Funds	125,000,000		(125,000,000)			
<b>Project Total</b>		<b>375,000,000</b>	<b>225,000,000</b>	<b>(150,000,000)</b>			
<b>183</b>	<b>Upgrade Outpt Surgical Suite - Hospital</b>						
PRJ4550930							
	Restricted Funds	2,500,000	2,500,000				
<b>Project Total</b>		<b>2,500,000</b>	<b>2,500,000</b>				
<b>184</b>	<b>Modify Nursing Unit XI - Hospital - Additional Reauthorization (\$1,100,000 Restricted Funds)</b>						
PRJ4550902							
	Restricted Funds	60,000	60,000				
<b>Project Total</b>		<b>60,000</b>	<b>60,000</b>				
<b>185</b>	<b>Modify Nursing Unit XII - Hospital - Additional Reauthorization (\$3,500,000 Restricted Funds)</b>						
PRJ4550903							
	Restricted Funds	436,000	436,000				
<b>Project Total</b>		<b>436,000</b>	<b>436,000</b>				
<b>186</b>	<b>Construct Imaging Facility - Hospital</b>						
PRJ4550941							
	Restricted Funds	10,035,000	10,035,000				
<b>Project Total</b>		<b>10,035,000</b>	<b>10,035,000</b>				
<b>187</b>	<b>Upgrade Cancer Ctr. Radiologic Facility - Hospital</b>						
PRJ4550910							
	Restricted Funds	6,000,000	6,000,000				
<b>Project Total</b>		<b>6,000,000</b>	<b>6,000,000</b>				

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		House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>188</b>	<b>Construct Cancer Urgent Treatment Fac - Hospital</b>						
PRJ4550881							
	Restricted Funds	10,562,000	10,562,000				
	<b>Project Total</b>	<b>10,562,000</b>	<b>10,562,000</b>				
<b>189</b>	<b>Upgrade Surgical Suite - Hospital</b>						
PRJ4550882							
	Restricted Funds	2,600,000	2,600,000				
	<b>Project Total</b>	<b>2,600,000</b>	<b>2,600,000</b>				
<b>190</b>	<b>Construct Radiation Medicine Facility - Hospital</b>						
PRJ4550883							
	Restricted Funds	6,047,000	6,047,000				
	<b>Project Total</b>	<b>6,047,000</b>	<b>6,047,000</b>				
<b>191</b>	<b>Upgrade Transport Systems V - Hospital Reauthorization (\$800,000 Restricted Funds)</b>						
PRJ4550908							
	Restricted Funds						
	<b>Project Total</b>						
<b>192</b>	<b>Expand Operating Room Suite - Hospital</b>						
PRJ4550884							
	Restricted Funds	3,547,000	3,547,000				
	<b>Project Total</b>	<b>3,547,000</b>	<b>3,547,000</b>				
<b>193</b>	<b>Expand Parking Structure #4 - Hospital</b>						
PRJ4550926							
	Restricted Funds	3,620,000	3,620,000				
	<b>Project Total</b>	<b>3,620,000</b>	<b>3,620,000</b>				
<b>194</b>	<b>Upgrade Building/Site IV - Hospital Reauthorization (\$800,000 Restricted Funds)</b>						
PRJ4550927							
	Restricted Funds						
	<b>Project Total</b>						
<b>195</b>	<b>Upgrade HVAC II - Hospital</b>						
PRJ4550916							
	Restricted Funds	3,500,000	3,500,000				
	<b>Project Total</b>	<b>3,500,000</b>	<b>3,500,000</b>				



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		House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>196</b>	<b>Construct Radiation Med Facility II - Hospital</b>						
PRJ4550885							
	Restricted Funds	2,548,000	2,548,000				
<b>Project Total</b>		<b>2,548,000</b>	<b>2,548,000</b>				
<b>197</b>	<b>Upgrade Utility Systems VI - Hospital Reauthorization (\$1,500,000 Restricted Funds)</b>						
PRJ4550911							
	Restricted Funds						
<b>Project Total</b>							
<b>198</b>	<b>Upgrade Operating Room Suites II - Hospital</b>						
PRJ4550886							
	Restricted Funds	12,162,000	12,162,000				
<b>Project Total</b>		<b>12,162,000</b>	<b>12,162,000</b>				
<b>199</b>	<b>Replace AHU I - Hospital</b>						
PRJ4550942							
	Restricted Funds	15,553,000	15,553,000				
<b>Project Total</b>		<b>15,553,000</b>	<b>15,553,000</b>				
<b>200</b>	<b>Replace AHU I - Roach</b>						
PRJ4550891							
	Restricted Funds	1,000,000	1,000,000				
<b>Project Total</b>		<b>1,000,000</b>	<b>1,000,000</b>				
<b>201</b>	<b>Replace AHU II - Roach</b>						
PRJ4550912							
	Restricted Funds	1,000,000	1,000,000				
<b>Project Total</b>		<b>1,000,000</b>	<b>1,000,000</b>				
<b>202</b>	<b>Construct Cancer Hospice Facility - Hospital</b>						
PRJ4550887							
	Restricted Funds	4,000,000	4,000,000				
<b>Project Total</b>		<b>4,000,000</b>	<b>4,000,000</b>				
<b>203</b>	<b>Construct Cancer Education Fac - Hospital</b>						
PRJ4550888							
	Restricted Funds	2,000,000	2,000,000				
<b>Project Total</b>		<b>2,000,000</b>	<b>2,000,000</b>				

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<b>204</b>	<b>Construct Cancer Infusion Suites - Hospital</b>						
PRJ4550900							
	Restricted Funds	5,590,000	5,590,000				
	<b>Project Total</b>	<b>5,590,000</b>	<b>5,590,000</b>				
<b>205</b>	<b>Construct Remote Cancer Clinic - Hospital</b>						
PRJ4550890							
	Restricted Funds	12,500,000	12,500,000				
	<b>Project Total</b>	<b>12,500,000</b>	<b>12,500,000</b>				
<b>206</b>	<b>Construct Physicians Svcs Facilities - Hospital</b>						
PRJ4550880							
	Restricted Funds	2,000,000	2,000,000				
	<b>Project Total</b>	<b>2,000,000</b>	<b>2,000,000</b>				
<b>207</b>	<b>Upgrade Emergency Services II - Hospital</b>						
PRJ4550940							
	Restricted Funds	12,000,000	12,000,000				
	<b>Project Total</b>	<b>12,000,000</b>	<b>12,000,000</b>				
<b>208</b>	<b>Upgrade Information Systems Svcs - Hospital</b>						
PRJ4550893							
	Restricted Funds	3,467,000	3,467,000				
	<b>Project Total</b>	<b>3,467,000</b>	<b>3,467,000</b>				
<b>209</b>	<b>Upgrade Diagnostic Radiology - Hospital</b>						
PRJ4550921							
	Restricted Funds	3,000,000	3,000,000				
	<b>Project Total</b>	<b>3,000,000</b>	<b>3,000,000</b>				
<b>210</b>	<b>Renovate Dietetics - Hospital</b>						
PRJ4550894							
	Restricted Funds	6,000,000	6,000,000				
	<b>Project Total</b>	<b>6,000,000</b>	<b>6,000,000</b>				
<b>211</b>	<b>Upgrade Communications Svs - Hospital Reauthorization (\$1,000,000 Restricted Funds)</b>						
PRJ4550917							
	Restricted Funds						
	<b>Project Total</b>						

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<b>212</b>	<b>Construct Business Facility II - Hospital - Additional Reauthorization (\$9,000,000 Restricted Funds)</b>						
PRJ4550918							
	Restricted Funds	1,840,000	1,840,000				
	<b>Project Total</b>	<b>1,840,000</b>	<b>1,840,000</b>				
<b>213</b>	<b>Construct Outpt. Care Facility II - Hospital - Additional Reauthorization (\$6,172,000 Restricted Funds)</b>						
PRJ4550915							
	Restricted Funds	1,976,000	1,976,000				
	<b>Project Total</b>	<b>1,976,000</b>	<b>1,976,000</b>				
<b>214</b>	<b>Construct Outpt. Diag./Treat Facility II - Hospital - Additional Reauthorization (\$12,672,000 Restricted Funds)</b>						
PRJ4550914							
	Restricted Funds	4,873,000	4,873,000				
	<b>Project Total</b>	<b>4,873,000</b>	<b>4,873,000</b>				
<b>215</b>	<b>Construct Bldg Connectors III - Hospital - Additional Reauthorization (\$3,000,000 Restricted Funds)</b>						
PRJ4550913							
	Restricted Funds	47,000	47,000				
	<b>Project Total</b>	<b>47,000</b>	<b>47,000</b>				
<b>216</b>	<b>Construct Primary Care Center II - Hospital - Additional Reauthorization (\$10,172,000 Restricted Funds)</b>						
PRJ4550901							
	Restricted Funds	2,845,000	2,845,000				
	<b>Project Total</b>	<b>2,845,000</b>	<b>2,845,000</b>				
<b>217</b>	<b>Construct Patient Care Facility II - Hospital - Additional Reauthorization (\$7,638,000 Restricted Funds)</b>						
PRJ4550948							
	Restricted Funds	3,839,000	3,839,000				
	<b>Project Total</b>	<b>3,839,000</b>	<b>3,839,000</b>				
<b>218</b>	<b>Upgrade Nutrition Services II - Hospital Reauthorization (\$1,000,000 Restricted Funds)</b>						
PRJ4550922							
	Restricted Funds						
	<b>Project Total</b>						
<b>219</b>	<b>Upgrade Support Services II - Hospital Reauthorization (\$1,000,000 Restricted Funds)</b>						
PRJ4550909							
	Restricted Funds						
	<b>Project Total</b>						

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<b>221</b>	<b>Implement Land Use Plan IV - Hospital Reauthorization (\$2,500,000 Restricted Funds)</b>						
PRJ4550907							
Restricted Funds							
<b>Project Total</b>							
<b>222</b>	<b>Upgrade Diagnostic Services XII - Hospital Reauthorization (\$1,000,000 Restricted Funds)</b>						
PRJ4550906							
Restricted Funds							
<b>Project Total</b>							
<b>223</b>	<b>Construct Outpatient Svs III - Hospital</b>						
PRJ4550905							
Restricted Funds		8,004,000	8,004,000				
<b>Project Total</b>		<b>8,004,000</b>	<b>8,004,000</b>				
<b>224</b>	<b>Upgrade Diagnostic Services XI - Hospital Reauthorization (\$1,500,000 Restricted Funds)</b>						
PRJ4550904							
Restricted Funds							
<b>Project Total</b>							
<b>225</b>	<b>Renovate Medical Records Suite I - Hospital</b>						
PRJ4550896							
Restricted Funds		566,000	566,000				
<b>Project Total</b>		<b>566,000</b>	<b>566,000</b>				
<b>226</b>	<b>Guaranteed Energy Savings Project</b>						
PRJ4550897							
Restricted Funds							
<b>Project Total</b>							
<b>227</b>	<b>Purchase Patient System Enterprise Reauthorization (\$4,640,000 Restricted Funds)</b>						
PRJ4550899							
Restricted Funds							
<b>Project Total</b>							
<b>228</b>	<b>Purchase Upgrade for Servers Reauthorization (\$800,000 Restricted Funds)</b>						
PRJ4550852							
Restricted Funds							
<b>Project Total</b>							

**K - Postsecondary Education****Capital Budget****University of Kentucky**

		Fiscal Year 2004-2005			Fiscal Year 2005-2006		
		House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>229</b>	<b>Purchase Upgrade - HIS Computing Facility Reauthorization (\$2,900,000 Restricted Funds)</b>						
PRJ4550851	Restricted Funds						
<b>Project Total</b>							
<b>230</b>	<b>Purchase Clinical System Enterprise Reauthorization (\$5,800,000 Restricted Funds)</b>						
PRJ4550848	Restricted Funds						
<b>Project Total</b>							
<b>231</b>	<b>Purchase Computing Infrastructure Update Reauthorization (\$2,500,000 Restricted Funds)</b>						
PRJ4550853	Restricted Funds						
<b>Project Total</b>							
<b>232</b>	<b>Purchase Data Storage Facility Upgrade Reauthorization (\$750,000 Restricted Funds)</b>						
PRJ4550854	Restricted Funds						
<b>Project Total</b>							
<b>233</b>	<b>Purchase Dig. Medical Record Expansion Reauthorization (\$4,640,000 Restricted Funds)</b>						
PRJ4550931	Restricted Funds						
<b>Project Total</b>							
<b>234</b>	<b>Purchase Managed Care Enterprise Reauthorization (\$1,160,000 Restricted Funds)</b>						
PRJ4550850	Restricted Funds						
<b>Project Total</b>							
<b>235</b>	<b>Purchase Data Storage Equipment and Software I</b>						
PRJ4550928	Restricted Funds	500,000	500,000				
<b>Project Total</b>		<b>500,000</b>	<b>500,000</b>				
<b>236</b>	<b>Purchase Telecommunications Equipment I</b>						
PRJ4550855	Restricted Funds	250,000	250,000				
<b>Project Total</b>		<b>250,000</b>	<b>250,000</b>				

**K - Postsecondary Education****Capital Budget****University of Kentucky**

		Fiscal Year 2004-2005			Fiscal Year 2005-2006		
		House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>237</b>	<b>Purchase PACS Data Storage Equip and Software</b>						
PRJ4550898							
	Restricted Funds	500,000	500,000				
	<b>Project Total</b>	<b>500,000</b>	<b>500,000</b>				
<b>238</b>	<b>Purchase IS Security Equipment I</b>						
PRJ4550849							
	Restricted Funds	150,000	150,000				
	<b>Project Total</b>	<b>150,000</b>	<b>150,000</b>				
<b>239</b>	<b>Purchase Data Center Printers I</b>						
PRJ4550889							
	Restricted Funds	350,000	350,000				
	<b>Project Total</b>	<b>350,000</b>	<b>350,000</b>				
<b>240</b>	<b>Purchase Data Storage Equip and Software II</b>						
PRJ4550840							
	Restricted Funds	250,000	250,000				
	<b>Project Total</b>	<b>250,000</b>	<b>250,000</b>				
<b>241</b>	<b>Purchase Telecommunications Equipment II</b>						
PRJ4550783							
	Restricted Funds	200,000	200,000				
	<b>Project Total</b>	<b>200,000</b>	<b>200,000</b>				
<b>242</b>	<b>Purchase Mainframe Computer</b>						
PRJ4550845							
	Restricted Funds	400,000	400,000				
	<b>Project Total</b>	<b>400,000</b>	<b>400,000</b>				
<b>243</b>	<b>Purchase IS Security Equipment II</b>						
PRJ4550832							
	Restricted Funds	150,000	150,000				
	<b>Project Total</b>	<b>150,000</b>	<b>150,000</b>				
<b>244</b>	<b>Purchase Data Center Printers II</b>						
PRJ4550841							
	Restricted Funds	300,000	300,000				
	<b>Project Total</b>	<b>300,000</b>	<b>300,000</b>				

**K - Postsecondary Education****Capital Budget****University of Kentucky**

		Fiscal Year 2004-2005			Fiscal Year 2005-2006		
		House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>245</b>	<b>Purchase Knowledge-based Transcription</b>						
PRJ4550819							
	Restricted Funds	450,000	450,000				
	<b>Project Total</b>	<b>450,000</b>	<b>450,000</b>				
<b>246</b>	<b>Purchase Knowledge-based Charting System</b>						
PRJ4550847							
	Restricted Funds	400,000	400,000				
	<b>Project Total</b>	<b>400,000</b>	<b>400,000</b>				
<b>247</b>	<b>Purchase Consumer Web Interaction System</b>						
PRJ4550846							
	Restricted Funds	400,000	400,000				
	<b>Project Total</b>	<b>400,000</b>	<b>400,000</b>				
<b>248</b>	<b>Purchase Data Storage Equip and Software III</b>						
PRJ4550843							
	Restricted Funds	150,000	150,000				
	<b>Project Total</b>	<b>150,000</b>	<b>150,000</b>				
<b>249</b>	<b>Purchase Telecommunications Equipment III</b>						
PRJ4550947							
	Restricted Funds	150,000	150,000				
	<b>Project Total</b>	<b>150,000</b>	<b>150,000</b>				
<b>250</b>	<b>Purchase Dentistry Patient Management System</b>						
PRJ4550972							
	Restricted Funds	1,650,000	1,650,000				
	<b>Project Total</b>	<b>1,650,000</b>	<b>1,650,000</b>				
<b>251</b>	<b>Construct Baseball Club House</b>						
PRJ4550973							
	Restricted Funds	2,500,000	2,500,000				
	<b>Project Total</b>	<b>2,500,000</b>	<b>2,500,000</b>				
<b>252</b>	<b>Expand Ophthalmology Clinic in Med Plaza</b>						
PRJ4550974							
	Restricted Funds	3,100,000	3,100,000				
	<b>Project Total</b>	<b>3,100,000</b>	<b>3,100,000</b>				

**K - Postsecondary Education****Capital Budget****University of Kentucky**

		Fiscal Year 2004-2005			Fiscal Year 2005-2006		
		House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>253</b>	<b>Renovate Lab &amp; Support Space in Med Science</b>						
PRJ4550975							
	Restricted Funds	9,500,000	9,500,000				
<b>Project Total</b>		<b>9,500,000</b>	<b>9,500,000</b>				
<b>254</b>	<b>Renovate/Expand DLAR Quarantine Facility at Spindletop</b>						
PRJ4550976							
	Restricted Funds	2,720,000	2,720,000				
<b>Project Total</b>		<b>2,720,000</b>	<b>2,720,000</b>				
<b>255</b>	<b>Upgrade/Modify Coldstream Research Campus Facilities</b>						
PRJ4550977							
	Restricted Funds	10,000,000	10,000,000				
<b>Project Total</b>		<b>10,000,000</b>	<b>10,000,000</b>				
<b>256</b>	<b>Expand Biosafety (BSL-3) in Med Science</b>						
PRJ4550978							
	Restricted Funds	21,500,000	21,500,000				
	Federal Funds	4,000,000	4,000,000				
<b>Project Total</b>		<b>25,500,000</b>	<b>25,500,000</b>				
<b>257</b>	<b>Renovate K-Lair Building</b>						
PRJ4550979							
	Restricted Funds	1,650,000	1,650,000				
	Agency Bonds	5,109,000		(5,109,000)			
<b>Project Total</b>		<b>6,759,000</b>	<b>1,650,000</b>	<b>(5,109,000)</b>			
<b>258</b>	<b>Expand Pence Hall</b>						
PRJ4550980							
	Restricted Funds	6,300,000	6,300,000				
<b>Project Total</b>		<b>6,300,000</b>	<b>6,300,000</b>				
<b>259</b>	<b>Renovate PSC Building</b>						
PRJ4550981							
	Restricted Funds	750,000	750,000				
<b>Project Total</b>		<b>750,000</b>	<b>750,000</b>				
<b>260</b>	<b>Renovate COM Administrative Offices</b>						
PRJ4550982							
	Restricted Funds	1,200,000	1,200,000				
<b>Project Total</b>		<b>1,200,000</b>	<b>1,200,000</b>				



**K - Postsecondary Education****Capital Budget****University of Kentucky**

		Fiscal Year 2004-2005			Fiscal Year 2005-2006		
		House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>261</b>	<b>Construct University Student Center - Design</b>						
PRJ4550983							
	Restricted Funds	6,000,000	6,000,000				
<b>Project Total</b>		<b>6,000,000</b>	<b>6,000,000</b>				
<b>262</b>	<b>Renovate Lab for Coatings &amp; Surface Inspection</b>						
PRJ4550984							
	Restricted Funds	8,000,000	8,000,000				
<b>Project Total</b>		<b>8,000,000</b>	<b>8,000,000</b>				
<b>263</b>	<b>Construct University Press Facility</b>						
PRJ4550985							
	Restricted Funds	2,950,000	2,950,000				
<b>Project Total</b>		<b>2,950,000</b>	<b>2,950,000</b>				
<b>264</b>	<b>Expand Campus Plan &amp; Infrastructure</b>						
PRJ4550986							
	Restricted Funds	23,000,000	23,000,000				
<b>Project Total</b>		<b>23,000,000</b>	<b>23,000,000</b>				
<b>265</b>	<b>Renovate Parking Structure 3</b>						
PRJ4550987							
	Restricted Funds	2,500,000	2,500,000				
<b>Project Total</b>		<b>2,500,000</b>	<b>2,500,000</b>				
<b>266</b>	<b>Lease-Purchase ERP System, Phase II</b>						
PRJ4550988							
	Restricted Funds	15,000,000	15,000,000				
<b>Project Total</b>		<b>15,000,000</b>	<b>15,000,000</b>				
<b>267</b>	<b>Commonwealth Stadium Waterproofing/Concrete Sealing</b>						
PRJ4550989							
	Restricted Funds	2,500,000	2,500,000				
<b>Project Total</b>		<b>2,500,000</b>	<b>2,500,000</b>				
<b>268</b>	<b>Purchase/Install Score Boards - Memorial Coliseum &amp; Hagan Stadium</b>						
PRJ4550990							
	Restricted Funds	1,500,000	1,500,000				
<b>Project Total</b>		<b>1,500,000</b>	<b>1,500,000</b>				

**K - Postsecondary Education****Capital Budget****University of Kentucky**

		Fiscal Year 2004-2005			Fiscal Year 2005-2006		
		House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>269</b>	<b>Expand Ambulatory Care Facilities</b>						
PRJ4550991							
	Restricted Funds	20,000,000	20,000,000				
<b>Project Total</b>		<b>20,000,000</b>	<b>20,000,000</b>				
<b>270</b>	<b>Upgrade Critical Care Center HVAC</b>						
PRJ4550992							
	Restricted Funds	7,649,000	7,649,000				
<b>Project Total</b>		<b>7,649,000</b>	<b>7,649,000</b>				
<b>271</b>	<b>Expand Outpatient Radiology</b>						
PRJ4550993							
	Restricted Funds	2,000,000	2,000,000				
<b>Project Total</b>		<b>2,000,000</b>	<b>2,000,000</b>				
<b>272</b>	<b>Renovate Hospital Nursing Units</b>						
PRJ4550994							
	Restricted Funds	2,000,000	2,000,000				
<b>Project Total</b>		<b>2,000,000</b>	<b>2,000,000</b>				
<b>273</b>	<b>Expand Emergency Services</b>						
PRJ4550995							
	Restricted Funds	6,100,000	6,100,000				
<b>Project Total</b>		<b>6,100,000</b>	<b>6,100,000</b>				
<b>274</b>	<b>Fit-up Gill Building - Ground Floor</b>						
PRJ4550996							
	Restricted Funds	1,250,000	1,250,000				
<b>Project Total</b>		<b>1,250,000</b>	<b>1,250,000</b>				
<b>275</b>	<b>Upgrade Clinical Services</b>						
PRJ4550997							
	Restricted Funds	2,000,000	2,000,000				
<b>Project Total</b>		<b>2,000,000</b>	<b>2,000,000</b>				
<b>276</b>	<b>Upgrade Outpatient Services</b>						
PRJ4550998							
	Restricted Funds	2,000,000	2,000,000				
<b>Project Total</b>		<b>2,000,000</b>	<b>2,000,000</b>				

**K - Postsecondary Education****Capital Budget****University of Kentucky**

		Fiscal Year 2004-2005			Fiscal Year 2005-2006		
		House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>277</b>	<b>Upgrade Surgical Services</b>						
PRJ4550999							
	Restricted Funds	4,500,000	4,500,000				
<b>Project Total</b>		<b>4,500,000</b>	<b>4,500,000</b>				
<b>278</b>	<b>Expand Cancer Infusion Suites</b>						
PRJ4551000							
	Restricted Funds	1,964,000	1,964,000				
<b>Project Total</b>		<b>1,964,000</b>	<b>1,964,000</b>				
<b>279</b>	<b>Renovate Hospital Cafeteria</b>						
PRJ4551001							
	Restricted Funds	631,000	631,000				
<b>Project Total</b>		<b>631,000</b>	<b>631,000</b>				
<b>280</b>	<b>Upgrade Hospital Data Network</b>						
PRJ4551002							
	Restricted Funds	826,000	826,000				
<b>Project Total</b>		<b>826,000</b>	<b>826,000</b>				
<b>281</b>	<b>Replace Hospital Mainframe Computer</b>						
PRJ4551003							
	Restricted Funds	800,000	800,000				
<b>Project Total</b>		<b>800,000</b>	<b>800,000</b>				
<b>282</b>	<b>Expand Hospital Data Storage</b>						
PRJ4551004							
	Restricted Funds	600,000	600,000				
<b>Project Total</b>		<b>600,000</b>	<b>600,000</b>				
<b>283</b>	<b>Expand Kentucky Clinic Network</b>						
PRJ4551005							
	Restricted Funds	800,000	800,000				
<b>Project Total</b>		<b>800,000</b>	<b>800,000</b>				
<b>284</b>	<b>Install Perioperative Information Management System</b>						
PRJ4551006							
	Restricted Funds	1,200,000	1,200,000				
<b>Project Total</b>		<b>1,200,000</b>	<b>1,200,000</b>				

**K - Postsecondary Education****Capital Budget****University of Kentucky**

		Fiscal Year 2004-2005			Fiscal Year 2005-2006		
		House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>285</b>	<b>Install Fetal Monitoring Information System</b>						
PRJ4551007							
	Restricted Funds	1,200,000	1,200,000				
<b>Project Total</b>		<b>1,200,000</b>	<b>1,200,000</b>				
<b>286</b>	<b>Implement Medication Bar Coding System</b>						
PRJ4551008							
	Restricted Funds	1,750,000	1,750,000				
<b>Project Total</b>		<b>1,750,000</b>	<b>1,750,000</b>				
<b>287</b>	<b>Upgrade PACS System</b>						
PRJ4551009							
	Restricted Funds	2,000,000	2,000,000				
<b>Project Total</b>		<b>2,000,000</b>	<b>2,000,000</b>				
<b>288</b>	<b>Replace Radiology Information System (QuadRIS Replacement)</b>						
PRJ4551010							
	Restricted Funds	2,000,000	2,000,000				
<b>Project Total</b>		<b>2,000,000</b>	<b>2,000,000</b>				
<b>289</b>	<b>Implement On-Site Digital Radiology Archive</b>						
PRJ4551011							
	Restricted Funds	700,000	700,000				
<b>Project Total</b>		<b>700,000</b>	<b>700,000</b>				
<b>290</b>	<b>Implement PACS System in Hospital Operating Room</b>						
PRJ4551012							
	Restricted Funds	800,000	800,000				
<b>Project Total</b>		<b>800,000</b>	<b>800,000</b>				
<b>291</b>	<b>Implement Automated Bed Management System</b>						
PRJ4551013							
	Restricted Funds	1,000,000	1,000,000				
<b>Project Total</b>		<b>1,000,000</b>	<b>1,000,000</b>				
<b>292</b>	<b>Renovate IRIS Project Facility</b>						
PRJ4551014							
	Restricted Funds	1,035,000	1,035,000				
<b>Project Total</b>		<b>1,035,000</b>	<b>1,035,000</b>				

**K - Postsecondary Education****Capital Budget****University of Kentucky**

		Fiscal Year 2004-2005			Fiscal Year 2005-2006		
		House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>293</b>	<b>Renovate Football Practice Field</b>						
PRJ4551015							
	Restricted Funds	2,250,000	2,250,000				
<b>Project Total</b>		<b>2,250,000</b>	<b>2,250,000</b>				
<b>294</b>	<b>Renovate First Floor Phase I - Hospital</b>						
PRJ4551016							
	Restricted Funds	8,000,000	8,000,000				
<b>Project Total</b>		<b>8,000,000</b>	<b>8,000,000</b>				
<b>295</b>	<b>Renovate Blazer Hall Cafeteria</b>						
PRJ4551018							
	Agency Bonds	2,250,000	2,250,000				
<b>Project Total</b>		<b>2,250,000</b>	<b>2,250,000</b>				
<b>296</b>	<b>Renovate Student Center Food Court</b>						
PRJ4551020							
	Agency Bonds	1,643,000	1,643,000				
<b>Project Total</b>		<b>1,643,000</b>	<b>1,643,000</b>				
<b>297</b>	<b>Renovate Central Facility Cafeteria</b>						
PRJ4551022							
	Agency Bonds	2,100,000	2,100,000				
<b>Project Total</b>		<b>2,100,000</b>	<b>2,100,000</b>				
<b>298</b>	<b>Basketball Practice Facility</b>						
PRJ4551024							
	Agency Bonds		15,000,000	15,000,000			
<b>Project Total</b>			<b>15,000,000</b>	<b>15,000,000</b>			
<b>TOTAL CAPITAL</b>		<b>1,592,094,000</b>	<b>1,422,876,000</b>	<b>(169,218,000)</b>			

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**K - Postsecondary Education****Operating Budget****Kentucky Community and Technical College System**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>						
General Fund	192,279,600	192,279,600		195,006,300	195,006,300	
Restricted Funds	212,485,900	212,485,900		236,709,600	236,709,600	
Federal Funds	122,901,000	122,901,000		138,924,600	138,924,600	
<b>Regular Total Funds</b>	<b>527,666,500</b>	<b>527,666,500</b>		<b>570,640,500</b>	<b>570,640,500</b>	
Continuing						
<b>TOTAL FUNDS</b>	<b>527,666,500</b>	<b>527,666,500</b>		<b>570,640,500</b>	<b>570,640,500</b>	
<b>II. EXPENDITURE CATEGORY</b>						
Personnel Costs	263,215,200	263,215,200		291,620,700	291,620,700	
Operating Expenses	128,840,000	128,840,000		134,354,000	134,354,000	
Grants, Loans, Benefits	118,817,500	118,817,500		126,862,500	126,862,500	
Debt Service	5,994,100	5,994,100		5,974,400	5,974,400	
Capital Outlay	10,799,700	10,799,700		11,828,900	11,828,900	
<b>TOTAL EXPENDITURES</b>	<b>527,666,500</b>	<b>527,666,500</b>		<b>570,640,500</b>	<b>570,640,500</b>	
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>						
General Fund	192,279,600	192,279,600		195,006,300	195,006,300	
Restricted Funds	212,485,900	212,485,900		236,709,600	236,709,600	
Federal Funds	122,901,000	122,901,000		138,924,600	138,924,600	
<b>Regular Total Funds</b>	<b>527,666,500</b>	<b>527,666,500</b>		<b>570,640,500</b>	<b>570,640,500</b>	
Continuing						
<b>TOTAL BASE LEVEL</b>	<b>527,666,500</b>	<b>527,666,500</b>		<b>570,640,500</b>	<b>570,640,500</b>	

**Fiscal Biennium 2004-2006  
Budget Modification Report**

02/28/05 11:42 PM

**Kentucky Community and Technical College System**

**Bill as Introduced**

The State/Executive Branch Budget Bill, Part III, General Provisions, includes language to appropriate funds for expenditures in fiscal year 2004-2005 that have been approved or paid in accordance with Executive Order 2004-650, Executive Order 2004-1092, and Executive Order 2004-1373.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes a language provision that directs:

"Notwithstanding the statutes or requirements of the Restricted Funds enumerated below, there is transferred to the General Fund the following amounts in fiscal year 2004-2005, and fiscal year 2005-2006."

Part V, Funds Transfer, includes a transfer of \$4,996,700 from Agency Revenue Fund in fiscal year 2004-05, and \$9,868,900 in fiscal year 2004-2005 and \$3,500,000 in fiscal year 2005-2006 from the Firefighters Foundation Program Fund (KRS 95A.222).

The amount of \$1,614,300 is provided in fiscal year 2005-2006 to restore one-half of the recurring budget reductions resulting from the "Stability Initiative" of fiscal year 2003-2004.

In recognition of the increased demand for more skilled employees in the mining industry, \$3,000,000 General Fund dollars are provided in fiscal year 2005 06 to expand the capacity of the KCTCS system.

**HOUSE REPORT**

The House concurs with the Bill as Introduced with the following changes:

The House amends the State/Executive Branch Budget Act to include the following language provisions:

**Retirement Issues:** Kentucky Community Technical College System shall work with the Kentucky Employees Retirement System to resolve issues concerning Kentucky Community Technical College System employees that may be covered by the Kentucky Employees Retirement System and shall report the resolution of issues to the Interim Joint Committee on Appropriations and Revenue.

**Salary Parity:** Notwithstanding KRS 164.5805 and 164.5807 the Kentucky Community and Technical College System shall place the highest priority on distributing pay raises in a fair and equitable manner to all employees.



**Fiscal Biennium 2004-2006  
Budget Modification Report**

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**Kentucky Community and Technical College System**

**SENATE REPORT**

The Senate concurs with the House.

**K - Postsecondary Education****Capital Budget****Kentucky Community and Technical College System**

		Fiscal Year 2004-2005			Fiscal Year 2005-2006		
		House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>I. CAPITAL PROJECT RECAP BY FUND SOURCE</b>							
Restricted Funds		21,640,000	21,640,000				
Bond Funds		161,459,000	125,345,000	(36,114,000)			
<b>TOTAL CAPITAL</b>		<b>183,099,000</b>	<b>146,985,000</b>	<b>(36,114,000)</b>			
<b>II. CAPITAL PROJECTS</b>							
<b>1</b>	<b>Gateway CTC-Expand Edgewood Campus</b>						
PRJ4701085							
Bond Funds		14,070,000	15,477,000	1,407,000			
<b>Project Total</b>		<b>14,070,000</b>	<b>15,477,000</b>	<b>1,407,000</b>			
<b>2</b>	<b>Warren County Technology Center</b>						
PRJ4701086							
Bond Funds		7,500,000	7,500,000				
<b>Project Total</b>		<b>7,500,000</b>	<b>7,500,000</b>				
<b>4</b>	<b>Const. Ashland Reg Postsecondary Ed Ctr</b>						
PRJ4701070							
Bond Funds		18,030,000	14,424,000	(3,606,000)			
<b>Project Total</b>		<b>18,030,000</b>	<b>14,424,000</b>	<b>(3,606,000)</b>			
<b>5</b>	<b>Const. Owensboro Advanced Technology Ctr.</b>						
PRJ4701044							
Bond Funds		13,088,000	10,000,000	(3,088,000)			
<b>Project Total</b>		<b>13,088,000</b>	<b>10,000,000</b>	<b>(3,088,000)</b>			
<b>6</b>	<b>Const. Tech Bldg. Madisonville CC</b>						
PRJ4701056							
Bond Funds		12,000,000	9,600,000	(2,400,000)			
<b>Project Total</b>		<b>12,000,000</b>	<b>9,600,000</b>	<b>(2,400,000)</b>			
<b>7</b>	<b>Const. Franklin/Simpson Technology Ctr.</b>						
PRJ4701076							
Bond Funds		4,000,000	12,000,000	8,000,000			
<b>Project Total</b>		<b>4,000,000</b>	<b>12,000,000</b>	<b>8,000,000</b>			

**K - Postsecondary Education****Capital Budget****Kentucky Community and Technical College System**

		Fiscal Year 2004-2005			Fiscal Year 2005-2006		
		House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>8</b>	<b>Renov. Aircraft Maint Lab, Smst CC South Campus</b>						
PRJ4701042							
	Bond Funds	1,500,000	1,650,000	150,000			
	<b>Project Total</b>	<b>1,500,000</b>	<b>1,650,000</b>	<b>150,000</b>			
<b>9</b>	<b>KCTCS Information Tech Infrastructure Upgrade</b>						
PRJ4701050							
	Restricted Funds	12,000,000	12,000,000				
	<b>Project Total</b>	<b>12,000,000</b>	<b>12,000,000</b>				
<b>10</b>	<b>Renov. HVAC Syst, SE Campus, Owensboro C and TC</b>						
PRJ4701043							
	Restricted Funds	625,000	625,000				
	<b>Project Total</b>	<b>625,000</b>	<b>625,000</b>				
<b>11</b>	<b>Const. Area 9 Training Bldg, State Fire and Rescue</b>						
PRJ4701039							
	Restricted Funds	537,000	537,000				
	<b>Project Total</b>	<b>537,000</b>	<b>537,000</b>				
<b>12</b>	<b>Property Acquisition Pool</b>						
PRJ4701048							
	Restricted Funds	2,500,000	2,500,000				
	<b>Project Total</b>	<b>2,500,000</b>	<b>2,500,000</b>				
<b>13</b>	<b>Install Sprinkler Systems, W. Ky. C and TC</b>						
PRJ4701033							
	Restricted Funds	600,000	600,000				
	<b>Project Total</b>	<b>600,000</b>	<b>600,000</b>				
<b>14</b>	<b>Repairs to Allied Health Bldg. West KY C and TC</b>						
PRJ4701052							
	Restricted Funds	750,000	750,000				
	<b>Project Total</b>	<b>750,000</b>	<b>750,000</b>				
<b>15</b>	<b>Renov. HVAC System - Strunk Bldg, Somerset CC</b>						
PRJ4701055							
	Restricted Funds	894,000	894,000				
	<b>Project Total</b>	<b>894,000</b>	<b>894,000</b>				

**K - Postsecondary Education****Capital Budget****Kentucky Community and Technical College System**

		Fiscal Year 2004-2005			Fiscal Year 2005-2006		
		House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>16</b>	<b>Renov. HVAC System - Meece Bldg, Somerset CC</b>						
PRJ4701077							
Restricted Funds		859,000	859,000				
<b>Project Total</b>		<b>859,000</b>	<b>859,000</b>				
<b>17</b>	<b>Purchase Diagnostic Medical Sonography Unit Reauthorization (\$110,000 Restricted Funds)</b>						
PRJ4701053							
Restricted Funds							
<b>Project Total</b>							
<b>18</b>	<b>Guaranteed Energy Savings Project</b>						
PRJ4701057							
Restricted Funds							
<b>Project Total</b>							
<b>19</b>	<b>Henderson CC Lease for Applied Technology Program</b>						
PRJ4701082							
Restricted Funds							
<b>Project Total</b>							
<b>20</b>	<b>Jefferson CC - Jefferson Education Center Lease</b>						
PRJ4701083							
Restricted Funds							
<b>Project Total</b>							
<b>21</b>	<b>System Office Lease Purchase</b>						
PRJ4701084							
Restricted Funds							
<b>Project Total</b>							
<b>23</b>	<b>Lexington Community College - Winchester Facility Reauthorization and Reallocation (\$3,400,000 Bond Funds)</b>						
PRJ4701096							
Restricted Funds		1,500,000	1,500,000				
<b>Project Total</b>		<b>1,500,000</b>	<b>1,500,000</b>				
<b>24</b>	<b>Laurel North Campus - HVAC and Roof Replacement</b>						
PRJ4701098							
Restricted Funds		800,000	800,000				
<b>Project Total</b>		<b>800,000</b>	<b>800,000</b>				

**K - Postsecondary Education****Capital Budget****Kentucky Community and Technical College System**

		Fiscal Year 2004-2005			Fiscal Year 2005-2006		
		House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>25</b>	<b>Pedestrian/Vehicular Connector - Somerset CC - Additional</b>						
PRJ4701100							
	Restricted Funds	300,000	300,000				
	<b>Project Total</b>	<b>300,000</b>	<b>300,000</b>				
<b>26</b>	<b>Purchase Multi-Engine Aircraft - Additional Reauthorization (\$300,000 Restricted Funds)</b>						
PRJ4701102							
	Restricted Funds	275,000	275,000				
	<b>Project Total</b>	<b>275,000</b>	<b>275,000</b>				
<b>27</b>	<b>LCC Classroom/Lab Building</b>						
PRJ4701104							
	Bond Funds	28,855,000	31,741,000	2,886,000			
	<b>Project Total</b>	<b>28,855,000</b>	<b>31,741,000</b>	<b>2,886,000</b>			
<b>28</b>	<b>Jefferson Community College Building</b>						
PRJ4701106							
	Bond Funds	600,000		(600,000)			
	<b>Project Total</b>	<b>600,000</b>		<b>(600,000)</b>			
<b>29</b>	<b>Henderson CC Technology Center</b>						
PRJ4701108							
	Bond Funds	13,066,000	10,453,000	(2,613,000)			
	<b>Project Total</b>	<b>13,066,000</b>	<b>10,453,000</b>	<b>(2,613,000)</b>			
<b>30</b>	<b>Rockcastle Area Vocational Technical School</b>						
PRJ4701110							
	Bond Funds	8,000,000		(8,000,000)			
	<b>Project Total</b>	<b>8,000,000</b>		<b>(8,000,000)</b>			
<b>31</b>	<b>Kentucky Community and Technical College System Facilities Construction Pool</b>						
PRJ4701112							
	Bond Funds	40,750,000		(40,750,000)			
	<b>Project Total</b>	<b>40,750,000</b>		<b>(40,750,000)</b>			
<b>32</b>	<b>Manchester Postsecondary Education Center</b>						
PRJ4701114							
	Bond Funds		9,000,000	9,000,000			
	<b>Project Total</b>		<b>9,000,000</b>	<b>9,000,000</b>			

**K - Postsecondary Education****Capital Budget****Kentucky Community and Technical College System**

		Fiscal Year 2004-2005			Fiscal Year 2005-2006		
		House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>33</b>	<b>Knox Partners Community Education Center</b>						
PRJ4701116							
Bond Funds			2,000,000	2,000,000			
<b>Project Total</b>			<b>2,000,000</b>	<b>2,000,000</b>			
<b>34</b>	<b>Clay Community Center - Eight Additional Classrooms.</b>						
PRJ4701118							
Bond Funds			1,500,000	1,500,000			
<b>Project Total</b>			<b>1,500,000</b>	<b>1,500,000</b>			
<b>TOTAL CAPITAL</b>		<b>183,099,000</b>	<b>146,985,000</b>	<b>(36,114,000)</b>			

**M - Necessary Governmental Expenses****Operating Budget****Summary Totals**

Fiscal Year 2004-2005			Fiscal Year 2005-2006		
House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference

**I. APPROPRIATIONS SUMMARY BY FUND SOURCE**

General Fund

**Regular Total Funds**

Continuing

**TOTAL FUNDS**

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**II. EXPENDITURE CATEGORY**

Operating Expenses

Grants, Loans, Benefits

Non Breakdown

**TOTAL EXPENDITURES**

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**III. BASE LEVEL BUDGET BY FUND SOURCE**

General Fund

**Regular Total Funds**

Continuing

**TOTAL BASE LEVEL**

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**M - Necessary Governmental Expenses****Operating Budget****Necessary Government Expense**

Fiscal Year 2004-2005			Fiscal Year 2005-2006		
House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference

**I. APPROPRIATIONS SUMMARY BY FUND SOURCE**

General Fund

**Regular Total Funds**

Continuing

**TOTAL FUNDS****II. EXPENDITURE CATEGORY**

Operating Expenses

Grants, Loans, Benefits

Non Breakdown

**TOTAL EXPENDITURES****III. BASE LEVEL BUDGET BY FUND SOURCE**

General Fund

**Regular Total Funds**

Continuing

**TOTAL BASE LEVEL**

**Fiscal Biennium 2004-2006  
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**Necessary Government Expenses**

**BILL AS INTRODUCED**

The State /Executive Branch Budget Bill, Part I, Operating Budget, provides \$15 General Fund in fiscal year 2004-2005 and \$10 million General Fund in fiscal year 2005-2006.

**HOUSE REPORT**

The House concurs with the Bill as Introduced with the following changes:

The House provides no funding for Necessary Government Expenses.

**SENATE REPORT**

The Senate concurs with the House.